Joe Lombardo
Governor

Tiffany Greenameyer
Director

Curtis Palmer
Deputy Director

Vacant
Administrator

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Room 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

MEMORANDUM

March 17, 2025

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

FROM: Curtis Palmer, Deputy Director
Governor's Finance Office

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #38

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - HUMAN SERVICES DIRECTOR'S OFFICE								
A255123150	3150	This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and temporary contract staff expenditures due to reduced revenue projected from the Fund for Healthy Nevada.	0	0	-56,009	0	0	-56,686
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - HUMAN SERVICES DIRECTOR'S OFFICE								
A255653195	3195	This budget amendment requests to decrease revenue and adjusts expenditures from the Fund for Healthy Nevada due to revised cost allocation expenses and reduced revenue projected from the Fund for Healthy Nevada.	0	0	-684,895	0	0	-677,517
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - PUBLIC AND BEHAVIORAL HEALTH								
A255203165	3165	This budget amendment requests to decrease revenue from the Fund for Healthy Nevada due to reduced revenue projected from the Fund for Healthy Nevada.	-14,382	0	-53,853	-12,458	0	-121,059

Dept/Div:	DEPARTMENT OF HUMAN SERVICES / DHS - PUBLIC AND BEHAVIORAL HEALTH							
A255193170	3170	This budget amendment requests to eliminate revenue from the Fund for Healthy Nevada and corresponding expenditures from special use category Youth Suicide Prevention. Additionally, this amendment adds General Fund appropriations to offset existing expenditures in Operating and Information Services.	20,144	0	-23,171	17,941	0	-20,967
Dept/Div:	DEPARTMENT OF HUMAN SERVICES / DHS - PUBLIC AND BEHAVIORAL HEALTH							
A255103213	3213	This budget amendment requests to eliminate revenue and expenditures for the Fund for Healthy Nevada due to reduced revenue projected from the Fund for Healthy Nevada.	0	0	-150,000	0	0	-150,000
Dept/Div:	DEPARTMENT OF HUMAN SERVICES / DHS - PUBLIC AND BEHAVIORAL HEALTH							
A255413220	3220	This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and NCS contract expenditures due to reduced revenue projected from the Fund for Healthy Nevada.	0	0	-731,039	0	0	-775,799
Dept/Div:	DEPARTMENT OF HUMAN SERVICES / DHS - PUBLIC AND BEHAVIORAL HEALTH							
A255113648	3648	This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and temporary contract staff expenditures due to reduced revenue projected from the Fund for Healthy Nevada.	0	0	-88,685	0	0	-86,991
Dept/Div:	DEPARTMENT OF HUMAN SERVICES / DHS - CHILD AND FAMILY SERVICES							
A255623145	3145	This budget amendment requests to decrease the transfer of revenue from the Fund for Healthy Nevada and reduces transfer to the entities that provide differential response services due to a decrease in this revenue source.	0	0	-172,373	0	0	-169,079
Total for this Batch			5,762	0	-1,960,025	5,483	0	-2,058,098

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

Amendment Number: A255123150

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	400	3150	DHS-DO - ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E250	4758	TRANSFER FROM TREASURER	0	(56,009)	(56,009)	0	(56,686)	(56,686)
		Total Revenue		**(56,009)**			**(56,686)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E250	10	OFFICE OF MINORITY HEALTH & EQUITY	7020	0	(32)	(32)	0	(134)	(134)
E250	10	OFFICE OF MINORITY HEALTH & EQUITY	7060	0	(55,977)	(55,977)	0	(55,977)	(55,977)
E250	10	OFFICE OF MINORITY HEALTH & EQUITY	7302	0	0	0	0	(575)	(575)
			Total Category Expenditure		**(56,009)**			**(56,686)**	

Remarks

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and temporary contract staff expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

BUDGET ACCOUNT # 3150
BUDGET AMENDMENT # A255123150

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DHS - HUMAN SERVICES DIRECTOR'S OFFICE

Budget Account 3150 - DHS-DO - ADMINISTRATION
Budget Amendment A255123150
2025-2027 Biennium (FY26-27)

Submitted March 10, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: NRS 232.290-4983.

Purpose of Work Program

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and temporary contract staff expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2 for the Office of Minority Health. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, Before and After Fund Maps, Fund for Healthy Nevada Projections, and Total Reduction Projections.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - HUMAN SERVICES DIRECTOR'S OFFICE
DHS-DO - ADMINISTRATION
B/A 3150 2025-2027 Biennium (FY26-27)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING FIRST Budget Amendment BA # A255123150		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	3,253,891	3,476,708			0	0	0.0%	0.0%	3,253,891	3,476,708
4230		DIVISION COST ALLOCATION REVENUE	294,932	244,859			0	0	0.0%	0.0%	294,932	244,859
4670		TRANSFER FROM FRN	312,631	354,800			0	0	0.0%	0.0%	312,631	354,800
4758		TRANSFER FROM TREASURER	438,653	452,604	-56,009	-56,686	-56,009	-56,686	-12.8%	-12.5%	382,644	395,918
		Total Revenues	**4,300,107**	**4,528,971**	-56,009	-56,686	-56,009	-56,686	-1.3%	-1.3%	4,244,098	4,472,285
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,918,788	1,964,874			0	0	0.0%	0.0%	1,918,788	1,964,874
01	5200	WORKERS COMPENSATION	27,459	27,083			0	0	0.0%	0.0%	27,459	27,083
01	5300	RETIREMENT	502,794	513,041			0	0	0.0%	0.0%	502,794	513,041
01	5400	PERSONNEL ASSESSMENT	6,749	6,749			0	0	0.0%	0.0%	6,749	6,749
01	5420	COLLECTIVE BARGAINING ASSESSMENT	53	53			0	0	0.0%	0.0%	53	53
01	5430	LABOR RELATIONS ASSESSMENT	512	512			0	0	0.0%	0.0%	512	512
01	5500	GROUP INSURANCE	234,867	226,320			0	0	0.0%	0.0%	234,867	226,320
01	5700	PAYROLL ASSESSMENT	2,144	2,144			0	0	0.0%	0.0%	2,144	2,144
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	49,699	49,122			0	0	0.0%	0.0%	49,699	49,122
01	5800	UNEMPLOYMENT COMPENSATION	481	982			0	0	0.0%	0.0%	481	982
01	5840	MEDICARE	27,821	28,491			0	0	0.0%	0.0%	27,821	28,491
01	5930	LONGEVITY PAY	8,725	9,925			0	0	0.0%	0.0%	8,725	9,925
02	6100	PER DIEM OUT-OF-STATE	1,352	1,352			0	0	0.0%	0.0%	1,352	1,352
02	6130	PUBLIC TRANS OUT-OF-STATE	14	14			0	0	0.0%	0.0%	14	14
02	6150	COMM AIR TRANS OUT-OF-STATE	822	822			0	0	0.0%	0.0%	822	822
03	6000	TRAVEL	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	2,317	2,317			0	0	0.0%	0.0%	2,317	2,317
03	6210	FS DAILY RENTAL IN-STATE	306	306			0	0	0.0%	0.0%	306	306
03	6215	NON-FS VEHICLE RENTAL IN-STATE	683	683			0	0	0.0%	0.0%	683	683
03	6220	AUTO MISC - IN-STATE	95	95			0	0	0.0%	0.0%	95	95
03	6230	PUBLIC TRANSPORTATION IN-STATE	64	64			0	0	0.0%	0.0%	64	64
03	6240	PERSONAL VEHICLE IN-STATE	1,256	1,256			0	0	0.0%	0.0%	1,256	1,256
03	6250	COMM AIR TRANS IN-STATE	9,796	9,796			0	0	0.0%	0.0%	9,796	9,796
04	7020	OPERATING SUPPLIES	4,220	4,220			0	0	0.0%	0.0%	4,220	4,220
04	7030	FREIGHT CHARGES	18	18			0	0	0.0%	0.0%	18	18
04	7044	PRINTING AND COPYING - C	699	699			0	0	0.0%	0.0%	699	699
04	7045	STATE PRINTING CHARGES	461	461			0	0	0.0%	0.0%	461	461
04	7050	EMPLOYEE BOND INSURANCE	54	54			0	0	0.0%	0.0%	54	54
04	7054	AG TORT CLAIM ASSESSMENT	1,619	1,615			0	0	0.0%	0.0%	1,619	1,615
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,562	2,562			0	0	0.0%	0.0%	2,562	2,562
04	7060	CONTRACTS	160,638	160,638			0	0	0.0%	0.0%	160,638	160,638
04	7110	NON-STATE OWNED OFFICE RENT	127,183	131,434			0	0	0.0%	0.0%	127,183	131,434

04	7138	OTHER UTILITIES	0	0			0	0	0.0%	0.0%	0	0
04	7255	B & G LEASE ASSESSMENT	3,927	3,927			0	0	0.0%	0.0%	3,927	3,927
04	7285	POSTAGE - STATE MAILROOM	257	257			0	0	0.0%	0.0%	257	257
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	5,742	5,742			0	0	0.0%	0.0%	5,742	5,742
04	7290	PHONE, FAX, COMMUNICATION LINE	204	204			0	0	0.0%	0.0%	204	204
04	7291	CELL PHONE/PAGER CHARGES	3,364	3,364			0	0	0.0%	0.0%	3,364	3,364
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7301	MEMBERSHIP DUES	528	528			0	0	0.0%	0.0%	528	528
04	7302	REGISTRATION FEES	60	60			0	0	0.0%	0.0%	60	60
04	7370	PUBLICATIONS AND PERIODICALS	9,356	9,356			0	0	0.0%	0.0%	9,356	9,356
04	7460	EQUIPMENT PURCHASES < $1,000	1,154	1,154			0	0	0.0%	0.0%	1,154	1,154
04	7637	NOTARY FEE APPLY OR RENEW	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	2,935	2,935			0	0	0.0%	0.0%	2,935	2,935
10	6200	PER DIEM IN-STATE	2,676	2,676			0	0	0.0%	0.0%	2,676	2,676
10	7020	OPERATING SUPPLIES	749	861	-32	-134	-32	-134	-4.3%	-15.6%	717	727
10	7044	PRINTING AND COPYING - C	79	106			0	0	0.0%	0.0%	79	106
10	7045	STATE PRINTING CHARGES	5	6			0	0	0.0%	0.0%	5	6
10	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
10	7060	CONTRACTS	144,763	144,763	-55,977	-55,977	-55,977	-55,977	-38.7%	-38.7%	88,786	88,786
10	7064	CONTRACTS - D	1,323	1,323			0	0	0.0%	0.0%	1,323	1,323
10	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
10	7138	OTHER UTILITIES	46	46			0	0	0.0%	0.0%	46	46
10	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
10	7285	POSTAGE - STATE MAILROOM	11	12			0	0	0.0%	0.0%	11	12
10	7289	EITS PHONE LINE AND VOICEMAIL	402	460			0	0	0.0%	0.0%	402	460
10	7291	CELL PHONE/PAGER CHARGES	2,772	2,869			0	0	0.0%	0.0%	2,772	2,869
10	7296	EITS LONG DISTANCE CHARGES	2	2			0	0	0.0%	0.0%	2	2
10	7302	REGISTRATION FEES	7,850	7,850		-575	0	-575	0.0%	-7.3%	7,850	7,275
10	7460	EQUIPMENT PURCHASES < $1,000	286	286			0	0	0.0%	0.0%	286	286
10	7531	EITS DISK STORAGE	75	79			0	0	0.0%	0.0%	75	79
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,283	3,456			0	0	0.0%	0.0%	3,283	3,456
10	7548	EITS SERVER HOSTING - VIRTUAL	167	167			0	0	0.0%	0.0%	167	167
10	7771	COMPUTER SOFTWARE <$5,000 - A	977	448			0	0	0.0%	0.0%	977	448
10	8241	NEW FURNISHINGS <$5,000 - A	2,657	0			0	0	0.0%	0.0%	2,657	0
10	8371	COMPUTER HARDWARE <$5,000 - A	1,886	0			0	0	0.0%	0.0%	1,886	0
10	8780	AID TO NON-PROFIT ORGS	34,468	36,357			0	0	0.0%	0.0%	34,468	36,357
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	25,209	25,209			0	0	0.0%	0.0%	25,209	25,209
26	7138	OTHER UTILITIES	3,981	3,981			0	0	0.0%	0.0%	3,981	3,981
26	7460	EQUIPMENT PURCHASES < $1,000	123	123			0	0	0.0%	0.0%	123	123
26	7531	EITS DISK STORAGE	1,267	1,342			0	0	0.0%	0.0%	1,267	1,342
26	7532	EITS SHARED WEB SERVER HOSTING	2,121	2,121			0	0	0.0%	0.0%	2,121	2,121
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	15,209	15,209			0	0	0.0%	0.0%	15,209	15,209
26	7548	EITS SERVER HOSTING - VIRTUAL	2,853	2,853			0	0	0.0%	0.0%	2,853	2,853
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,147	10,684			0	0	0.0%	0.0%	11,147	10,684
26	7556	EITS SECURITY ASSESSMENT	2,988	2,982			0	0	0.0%	0.0%	2,988	2,982
26	7557	EITS NAS CARD READER	2,542	2,542			0	0	0.0%	0.0%	2,542	2,542
26	7771	COMPUTER SOFTWARE <$5,000 - A	2,301	2,301			0	0	0.0%	0.0%	2,301	2,301
26	8371	COMPUTER HARDWARE <$5,000 - A	0	11,058			0	0	0.0%	0.0%	0	11,058
28	6200	PER DIEM IN-STATE	1,572	1,572			0	0	0.0%	0.0%	1,572	1,572
28	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
28	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0

28	7138	OTHER UTILITIES	31	31			0	0	0.0%	0.0%	31	31
28	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
28	7289	EITS PHONE LINE AND VOICEMAIL	230	230			0	0	0.0%	0.0%	230	230
28	7291	CELL PHONE/PAGER CHARGES	480	480			0	0	0.0%	0.0%	480	480
28	7302	REGISTRATION FEES	110	110			0	0	0.0%	0.0%	110	110
28	7460	EQUIPMENT PURCHASES < $1,000	93	93			0	0	0.0%	0.0%	93	93
28	7531	EITS DISK STORAGE	75	79			0	0	0.0%	0.0%	75	79
28	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691			0	0	0.0%	0.0%	691	691
28	7548	EITS SERVER HOSTING - VIRTUAL	167	167			0	0	0.0%	0.0%	167	167
28	7980	OPERATING LEASE PAYMENTS	220	220			0	0	0.0%	0.0%	220	220
30	6000	TRAVEL	0	0			0	0	0.0%	0.0%	0	0
30	6200	PER DIEM IN-STATE	3,231	3,231			0	0	0.0%	0.0%	3,231	3,231
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	4,388	4,359			0	0	0.0%	0.0%	4,388	4,359
89	7391	ATTORNEY GENERAL COST ALLOC	887,474	1,054,958			0	0	0.0%	0.0%	887,474	1,054,958
		Total Expenditures	**4,300,107**	**4,528,971**	-56,009	-56,686	-56,009	-56,686	-1.3%	-1.3%	4,244,098	4,472,285

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Section A1: Line Item Detail by GL

Budget Account: 3150 DHS-DO - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	**BASE**						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	1,899,136	1,973,049	2,204,489	2,220,793	2,204,489	2,220,793
2510	REVERSIONS	-136,012	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	12,058	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,058	0	0	0	0	0
4230	DIVISION COST ALLOCATION REVENUE	624,917	687,375	831,278	850,220	831,278	850,220
4252	EXCESS PROPERTY SALES	1,126	0	0	0	0	0
4758	TRANSFER FROM TREASURER	271,628	327,918	377,446	375,659	377,446	375,659
	TOTAL REVENUES FOR DECISION UNIT B000	2,648,737	3,000,400	3,413,213	3,446,672	3,413,213	3,446,672
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	1,457,039	1,559,044	1,876,890	1,903,051	1,876,890	1,903,051
5200	WORKERS COMPENSATION	23,790	26,278	25,882	26,110	25,882	26,110
5300	RETIREMENT	356,277	359,432	452,144	457,997	452,144	457,997
5400	PERSONNEL ASSESSMENT	3,531	3,547	3,547	3,547	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	36	42	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512	512	512
5500	GROUP INSURANCE	141,595	173,052	173,052	173,052	173,052	173,052
5700	PAYROLL ASSESSMENT	690	698	698	698	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,119	49,577	59,682	60,515	59,682	60,515
5800	UNEMPLOYMENT COMPENSATION	860	0	0	0	0	0
5810	OVERTIME PAY	32,153	0	0	0	0	0
5830	COMP TIME PAYOFF	1,382	0	0	0	0	0
5840	MEDICARE	21,107	22,607	27,211	27,595	27,211	27,595
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,232	0	0	0	0	0
	TOTAL FOR CATEGORY 01	2,089,336	2,194,789	2,619,660	2,653,119	2,619,660	2,653,119
02	**OUT-OF-STATE TRAVEL**						
6100	PER DIEM OUT-OF-STATE	0	1,352	1,352	1,352	1,352	1,352
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14	14	14
6150	COMM AIR TRANS OUT-OF-STATE	0	822	822	822	822	822
	TOTAL FOR CATEGORY 02	0	2,188	2,188	2,188	2,188	2,188
03	**IN-STATE TRAVEL**						
6000	TRAVEL	0	7,857	7,857	7,857	7,857	7,857
6200	PER DIEM IN-STATE	1,097	1,551	1,551	1,551	1,551	1,551
6210	FS DAILY RENTAL IN-STATE	0	269	269	269	269	269

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	456	144	144	144	144	144
6220	AUTO MISC - IN-STATE	0	95	95	95	95	95
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	64	64	64	64
6240	PERSONAL VEHICLE IN-STATE	871	254	254	254	254	254
6250	COMM AIR TRANS IN-STATE	6,743	3,489	3,489	3,489	3,489	3,489
	TOTAL FOR CATEGORY 03	9,167	13,723	13,723	13,723	13,723	13,723
04	**OPERATING**						
7020	OPERATING SUPPLIES	12,713	4,220	4,220	4,220	4,220	4,220
7030	FREIGHT CHARGES	143	18	18	18	18	18
7044	PRINTING AND COPYING - C	1,457	699	699	699	699	699
7045	STATE PRINTING CHARGES	146	461	461	461	461	461
7050	EMPLOYEE BOND INSURANCE	51	51	51	51	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	989	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,212	2,212	2,212	2,212	2,212	2,212
705A	NON B&G - PROP. & CONT. INSURANCE	0	989	989	989	989	989
7060	CONTRACTS	52,867	160,392	160,392	160,392	160,392	160,392
7110	NON-STATE OWNED OFFICE RENT	75,069	53,667	53,667	53,667	53,667	53,667
7138	OTHER UTILITIES	0	804	804	804	804	804
7211	MSA PROGRAMMER CHARGES	10,640	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	615	635	635	635	635	635
7285	POSTAGE - STATE MAILROOM	59	257	257	257	257	257
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	5,057	5,821	5,821	5,821	5,821	5,821
7290	PHONE, FAX, COMMUNICATION LINE	0	204	204	204	204	204
7291	CELL PHONE/PAGER CHARGES	3,382	3,364	3,364	3,364	3,364	3,364
7296	EITS LONG DISTANCE CHARGES	0	73	73	73	73	73
7299	TELEPHONE & DATA WIRING	800	0	0	0	0	0
7301	MEMBERSHIP DUES	0	628	628	628	628	628
7302	REGISTRATION FEES	1,459	1,825	1,825	1,825	1,825	1,825
7370	PUBLICATIONS AND PERIODICALS	9,016	4,788	4,788	4,788	4,788	4,788
7460	EQUIPMENT PURCHASES < $1,000	1,609	1,154	1,154	1,154	1,154	1,154
7630	MISCELLANEOUS GOODS, MATERIALS	-113	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	26	26	26	26	26
7980	OPERATING LEASE PAYMENTS	1,574	4,856	4,856	4,856	4,856	4,856
	TOTAL FOR CATEGORY 04	182,712	250,111	250,111	250,111	250,111	250,111
10	**OFFICE OF MINORITY HEALTH & EQUITY**						
6200	PER DIEM IN-STATE	59	2,676	2,676	2,676	2,676	2,676
6215	NON-FS VEHICLE RENTAL IN-STATE	65	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	22	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	288	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,990	412	412	412	412	412
7030	FREIGHT CHARGES	42	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	55	55	55	55	55
7060	CONTRACTS	128,732	178,165	178,165	178,165	178,165	178,165
7062	CONTRACTS - B	6,066	0	0	0	0	0
7064	CONTRACTS - D	1,721	624	624	624	624	624
7110	NON-STATE OWNED OFFICE RENT	0	3,701	3,701	3,701	3,701	3,701
7138	OTHER UTILITIES	0	46	46	46	46	46
7255	B & G LEASE ASSESSMENT	34	35	35	35	35	35
7285	POSTAGE - STATE MAILROOM	3	8	8	8	8	8
7289	EITS PHONE LINE AND VOICEMAIL	224	448	448	448	448	448
7291	CELL PHONE/PAGER CHARGES	2,854	2,483	2,483	2,483	2,483	2,483
7296	EITS LONG DISTANCE CHARGES	0	2	2	2	2	2
7302	REGISTRATION FEES	0	7,850	7,850	7,850	7,850	7,850
7460	EQUIPMENT PURCHASES < $1,000	0	286	286	286	286	286
7531	EITS DISK STORAGE	207	30	30	30	30	30
7532	EITS SHARED WEB SERVER HOSTING	16	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,668	1,668	1,668	1,668	1,668
7548	EITS SERVER HOSTING - VIRTUAL	154	123	123	123	123	123
7557	EITS NAS CARD READER	32	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	5,606	5,606	5,606	5,606	5,606
8371	COMPUTER HARDWARE <$5,000 - A	3,845	0	0	0	0	0
	TOTAL FOR CATEGORY 10	147,660	204,218	204,218	204,218	204,218	204,218
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,142	5,312	5,312	5,312	5,312	5,312
7138	OTHER UTILITIES	2,372	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	123	123	123	123	123
7531	EITS DISK STORAGE	3,720	3,192	3,192	3,192	3,192	3,192
7532	EITS SHARED WEB SERVER HOSTING	287	241	241	241	241	241
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,112	10,008	10,008	10,008	10,008	10,008
7548	EITS SERVER HOSTING - VIRTUAL	2,778	2,932	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	5,861	5,849	5,848	5,848	5,848	5,848
7556	EITS SECURITY ASSESSMENT	2,058	2,055	2,056	2,056	2,056	2,056
7557	EITS NAS CARD READER	624	665	665	665	665	665
7630	MISCELLANEOUS GOODS, MATERIALS	134	0	0	0	0	0
	TOTAL FOR CATEGORY 26	39,088	30,377	30,377	30,377	30,377	30,377
28	**TRIBAL LIAISON**						
6200	PER DIEM IN-STATE	217	1,572	1,572	1,572	1,572	1,572
6240	PERSONAL VEHICLE IN-STATE	40	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	373	0	0	0	0	0
7044	PRINTING AND COPYING - C	11	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	37	37	37	37
7110	NON-STATE OWNED OFFICE RENT	0	2,029	2,029	2,029	2,029	2,029
7138	OTHER UTILITIES	116	31	31	31	31	31
7255	B & G LEASE ASSESSMENT	23	24	24	24	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223	223	223
7291	CELL PHONE/PAGER CHARGES	27	480	480	480	480	480
7302	REGISTRATION FEES	0	110	110	110	110	110
7460	EQUIPMENT PURCHASES < $1,000	24	93	93	93	93	93
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	417	417	417	417	417
7630	MISCELLANEOUS GOODS, MATERIALS	30	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	52	0	0	0	0	0
	TOTAL FOR CATEGORY 28	985	5,016	5,016	5,016	5,016	5,016
30	**TRAINING**						
6000	TRAVEL	0	3,231	3,231	3,231	3,231	3,231
7302	REGISTRATION FEES	467	0	0	0	0	0
	TOTAL FOR CATEGORY 30	467	3,231	3,231	3,231	3,231	3,231
50	**SB 493 - ONE SHOTS**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,357	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,465	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	17,341	12,058	0	0	0	0
	TOTAL FOR CATEGORY 50	33,163	12,058	0	0	0	0
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	276	276	276	276	276	276
	TOTAL FOR CATEGORY 87	276	276	276	276	276	276
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	2,100	4,644	4,644	4,644	4,644	4,644
	TOTAL FOR CATEGORY 88	2,100	4,644	4,644	4,644	4,644	4,644
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	142,657	279,769	279,769	279,769	279,769	279,769
	TOTAL FOR CATEGORY 89	142,657	279,769	279,769	279,769	279,769	279,769
93	**RESERVE FOR REVERSION TO GENERAL FUND**						
9169	TRANSFER OF GENERAL FD APPROPS	1,126	0	0	0	0	0
	TOTAL FOR CATEGORY 93	1,126	0	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,648,737	3,000,400	3,413,213	3,446,672	3,413,213	3,446,672
M100	**STATEWIDE INFLATION**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	406,758	515,695	406,758	515,695
4230	DIVISION COST ALLOCATION REVENUE	0	0	155,217	198,487	155,217	198,487
4758	TRANSFER FROM TREASURER	0	0	60,241	74,704	60,241	74,704
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	622,216	788,886	622,216	788,886
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5400	PERSONNEL ASSESSMENT	0	0	2,847	2,847	2,847	2,847
5700	PAYROLL ASSESSMENT	0	0	1,339	1,339	1,339	1,339
	TOTAL FOR CATEGORY 01	0	0	4,186	4,186	4,186	4,186
04	**OPERATING**						
7054	AG TORT CLAIM ASSESSMENT	0	0	-674	-678	-674	-678
7289	EITS PHONE LINE AND VOICEMAIL	0	0	144	144	144	144
	TOTAL FOR CATEGORY 04	0	0	-530	-534	-530	-534
10	**OFFICE OF MINORITY HEALTH & EQUITY**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6	6	6
7531	EITS DISK STORAGE	0	0	-293	-311	-293	-311
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,097	1,097	1,097	1,097
7548	EITS SERVER HOSTING - VIRTUAL	0	0	13	13	13	13
	TOTAL FOR CATEGORY 10	0	0	823	805	823	805
26	**INFORMATION SERVICES**						
7531	EITS DISK STORAGE	0	0	-4,982	-5,281	-4,982	-5,281
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,880	1,880	1,880	1,880
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,035	6,035	6,035	6,035
7548	EITS SERVER HOSTING - VIRTUAL	0	0	229	229	229	229
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,742	4,302	4,742	4,302
7556	EITS SECURITY ASSESSMENT	0	0	783	777	783	777
7557	EITS NAS CARD READER	0	0	1,877	1,877	1,877	1,877
	TOTAL FOR CATEGORY 26	0	0	10,564	9,819	10,564	9,819
28	**TRIBAL LIAISON**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6	6	6
7531	EITS DISK STORAGE	0	0	-293	-311	-293	-311
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274	274	274

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7548	EITS SERVER HOSTING - VIRTUAL	0	0	13	13	13	13
	TOTAL FOR CATEGORY 28	0	0	0	-18	0	-18
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	0	0	-276	-276	-276	-276
	TOTAL FOR CATEGORY 87	0	0	-276	-276	-276	-276
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	0	0	-256	-285	-256	-285
	TOTAL FOR CATEGORY 88	0	0	-256	-285	-256	-285
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	0	0	607,705	775,189	607,705	775,189
	TOTAL FOR CATEGORY 89	0	0	607,705	775,189	607,705	775,189
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	622,216	788,886	622,216	788,886
M150	**ADJUSTMENTS TO BASE**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	-273,628	-239,078	-273,628	-239,078
4230	DIVISION COST ALLOCATION REVENUE	0	0	201,061	172,241	201,061	172,241
4758	TRANSFER FROM TREASURER	0	0	-3,039	-1,011	-3,039	-1,011
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-75,606	-67,848	-75,606	-67,848
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	11	11	11	11
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512	-512	-512
5930	LONGEVITY PAY	0	0	8,725	9,925	8,725	9,925
	TOTAL FOR CATEGORY 01	0	0	8,224	9,424	8,224	9,424
03	**IN-STATE TRAVEL**						
6000	TRAVEL	0	0	-7,857	-7,857	-7,857	-7,857
6200	PER DIEM IN-STATE	0	0	630	630	630	630
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	522	522	522	522
6240	PERSONAL VEHICLE IN-STATE	0	0	933	933	933	933
6250	COMM AIR TRANS IN-STATE	0	0	5,772	5,772	5,772	5,772
	TOTAL FOR CATEGORY 03	0	0	0	0	0	0
04	**OPERATING**						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,573	1,573	1,573	1,573
7060	CONTRACTS	0	0	-159,754	-159,754	-159,754	-159,754

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	0	0	73,516	77,767	73,516	77,767
7138	OTHER UTILITIES	0	0	-804	-804	-804	-804
7255	B & G LEASE ASSESSMENT	0	0	3,292	3,292	3,292	3,292
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223	-223	-223
7296	EITS LONG DISTANCE CHARGES	0	0	-73	-73	-73	-73
7301	MEMBERSHIP DUES	0	0	-100	-100	-100	-100
7302	REGISTRATION FEES	0	0	-1,765	-1,765	-1,765	-1,765
7370	PUBLICATIONS AND PERIODICALS	0	0	2,760	2,760	2,760	2,760
7637	NOTARY FEE APPLY OR RENEW	0	0	-26	-26	-26	-26
7980	OPERATING LEASE PAYMENTS	0	0	-1,921	-1,921	-1,921	-1,921
	TOTAL FOR CATEGORY 04	0	0	-81,143	-76,892	-81,143	-76,892
10	**OFFICE OF MINORITY HEALTH & EQUITY**						
7000	OPERATING	0	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-55	-55	-55	-55
7060	CONTRACTS	0	0	-33,402	-33,402	-33,402	-33,402
7064	CONTRACTS - D	0	0	699	699	699	699
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,701	-3,701	-3,701	-3,701
7255	B & G LEASE ASSESSMENT	0	0	-35	-35	-35	-35
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224	-224	-224
7531	EITS DISK STORAGE	0	0	338	360	338	360
7548	EITS SERVER HOSTING - VIRTUAL	0	0	31	31	31	31
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-5,606	-5,606	-5,606	-5,606
8780	AID TO NON-PROFIT ORGS	0	0	34,468	36,357	34,468	36,357
	TOTAL FOR CATEGORY 10	0	0	-7,487	-5,576	-7,487	-5,576
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	251	251	251	251
7138	OTHER UTILITIES	0	0	3,981	3,981	3,981	3,981
7531	EITS DISK STORAGE	0	0	3,057	3,431	3,057	3,431
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834	-834	-834
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-308	-308	-308	-308
	TOTAL FOR CATEGORY 26	0	0	6,147	6,521	6,147	6,521
28	**TRIBAL LIAISON**						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-37	-37	-37	-37
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,029	-2,029	-2,029	-2,029
7255	B & G LEASE ASSESSMENT	0	0	-24	-24	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
7531	EITS DISK STORAGE	0	0	368	390	368	390
7548	EITS SERVER HOSTING - VIRTUAL	0	0	154	154	154	154

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	220	220	220	220
	TOTAL FOR CATEGORY 28	0	0	-1,347	-1,325	-1,347	-1,325
30	**TRAINING**						
6000	TRAVEL	0	0	-3,231	-3,231	-3,231	-3,231
6200	PER DIEM IN-STATE	0	0	3,231	3,231	3,231	3,231
	TOTAL FOR CATEGORY 30	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-75,606	-67,848	-75,606	-67,848
M300	**FRINGE BENEFITS RATE ADJUSTMENT**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	47,927	39,992	47,927	39,992
4230	DIVISION COST ALLOCATION REVENUE	0	0	20,547	17,190	20,547	17,190
4758	TRANSFER FROM TREASURER	0	0	3,436	2,804	3,436	2,804
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	71,910	59,986	71,910	59,986
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	-10,612	-10,721	-10,612	-10,721
5200	WORKERS COMPENSATION	0	0	-397	-420	-397	-420
5300	RETIREMENT	0	0	40,542	41,079	40,542	41,079
5430	LABOR RELATIONS ASSESSMENT	0	0	512	512	512	512
5500	GROUP INSURANCE	0	0	52,896	41,952	52,896	41,952
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,343	-13,207	-11,343	-13,207
5800	UNEMPLOYMENT COMPENSATION	0	0	464	946	464	946
5840	MEDICARE	0	0	-152	-155	-152	-155
	TOTAL FOR CATEGORY 01	0	0	71,910	59,986	71,910	59,986
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	71,910	59,986	71,910	59,986
E250	**HEALTH & WELLNESS** [See Attachment]						
REVENUE							
00	**REVENUE**						
4758	TRANSFER FROM TREASURER	0	0	0	0	-56,009	-56,686
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	0	-56,009	-56,686
EXPENDITURE							
10	**OFFICE OF MINORITY HEALTH & EQUITY**						
7020	OPERATING SUPPLIES	0	0	0	0	-32	-134
7060	CONTRACTS	0	0	0	0	-55,977	-55,977
7302	REGISTRATION FEES	0	0	0	0	0	-575
	TOTAL FOR CATEGORY 10	0	0	0	0	-56,009	-56,686

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	0	-56,009	-56,686
E255	**HEALTH & WELLNESS**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	19,646	19,646	19,646	19,646
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	19,646	19,646	19,646	19,646
EXPENDITURE							
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	19,646	19,646	19,646	19,646
	TOTAL FOR CATEGORY 26	0	0	19,646	19,646	19,646	19,646
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	19,646	19,646	19,646	19,646
E256	**HEALTH & WELLNESS**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	1,808	1,808	1,808	1,808
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	1,808	1,808	1,808	1,808
EXPENDITURE							
04	**OPERATING**						
7370	PUBLICATIONS AND PERIODICALS	0	0	1,808	1,808	1,808	1,808
	TOTAL FOR CATEGORY 04	0	0	1,808	1,808	1,808	1,808
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	1,808	1,808	1,808	1,808
E257	**HEALTH & WELLNESS**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	160,000	160,000	160,000	160,000
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	160,000	160,000	160,000	160,000
EXPENDITURE							
04	**OPERATING**						
7060	CONTRACTS	0	0	160,000	160,000	160,000	160,000
	TOTAL FOR CATEGORY 04	0	0	160,000	160,000	160,000	160,000
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	160,000	160,000	160,000	160,000
E258	**HEALTH & WELLNESS**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
4670	TRANSFER FROM FRN	0	0	84,171	106,014	84,171	106,014

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	84,171	106,014	84,171	106,014
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	52,510	72,544	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965	10,108	13,965
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,360	1,814	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36	17	36
5840	MEDICARE	0	0	762	1,051	762	1,051
	TOTAL FOR CATEGORY 01	0	0	76,112	102,581	76,112	102,581
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	0	0	136	136	136	136
6210	FS DAILY RENTAL IN-STATE	0	0	37	37	37	37
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	17	17	17
6240	PERSONAL VEHICLE IN-STATE	0	0	69	69	69	69
6250	COMM AIR TRANS IN-STATE	0	0	535	535	535	535
	TOTAL FOR CATEGORY 03	0	0	794	794	794	794
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84	84	84
10	**OFFICE OF MINORITY HEALTH & EQUITY**						
7020	OPERATING SUPPLIES	0	0	337	449	337	449
7044	PRINTING AND COPYING - C	0	0	79	106	79	106
7045	STATE PRINTING CHARGES	0	0	5	6	5	6
7285	POSTAGE - STATE MAILROOM	0	0	3	4	3	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7291	CELL PHONE/PAGER CHARGES	0	0	289	386	289	386
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	529	0	529	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,657	0	2,657	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	0	1,886	0
	TOTAL FOR CATEGORY 10	0	0	6,475	1,872	6,475	1,872
26	**INFORMATION SERVICES**						

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	84,171	106,014	84,171	106,014
E500	**ADJ TO TRANS FROM COST ALLOCATION TO GENERAL FUND**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	685,380	746,357	685,380	746,357
4230	DIVISION COST ALLOCATION REVENUE	0	0	-913,840	-995,143	-913,840	-995,143
4670	TRANSFER FROM FRN	0	0	228,460	248,786	228,460	248,786
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	1,511	11,495	1,511	11,495
4230	DIVISION COST ALLOCATION REVENUE	0	0	669	1,864	669	1,864
4758	TRANSFER FROM TREASURER	0	0	569	448	569	448
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,749	13,807	2,749	13,807
EXPENDITURE							
10	**OFFICE OF MINORITY HEALTH & EQUITY**						
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	448	448	448	448
	TOTAL FOR CATEGORY 10	0	0	448	448	448	448
26	**INFORMATION SERVICES**						
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,301	2,301	2,301	2,301
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	11,058	0	11,058
	TOTAL FOR CATEGORY 26	0	0	2,301	13,359	2,301	13,359
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,749	13,807	2,749	13,807
	TOTAL REVENUES FOR BUDGET ACCOUNT 3150	2,648,737	3,000,400	4,300,107	4,528,971	4,244,098	4,472,285
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3150	2,648,737	3,000,400	4,300,107	4,528,971	4,244,098	4,472,285

Section B1: Summary by GL

Budget Account: 3150 DHS-DO - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	1,899,136	1,973,049	3,253,891	3,476,708	3,253,891	3,476,708
2510	REVERSIONS	-136,012	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	12,058	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,058	0	0	0	0	0
4230	DIVISION COST ALLOCATION REVENUE	624,917	687,375	294,932	244,859	294,932	244,859
4252	EXCESS PROPERTY SALES	1,126	0	0	0	0	0
4670	TRANSFER FROM FRN	0	0	312,631	354,800	312,631	354,800
4758	TRANSFER FROM TREASURER	271,628	327,918	438,653	452,604	382,644	395,918
	TOTAL REVENUES FOR BUDGET ACCOUNT 3150	2,648,737	3,000,400	4,300,107	4,528,971	4,244,098	4,472,285
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	1,457,039	1,559,044	1,918,788	1,964,874	1,918,788	1,964,874
5200	WORKERS COMPENSATION	23,790	26,278	27,459	27,083	27,459	27,083
5300	RETIREMENT	356,277	359,432	502,794	513,041	502,794	513,041
5400	PERSONNEL ASSESSMENT	3,531	3,547	6,749	6,749	6,749	6,749
5420	COLLECTIVE BARGAINING ASSESSMENT	36	42	53	53	53	53
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512	512	512
5500	GROUP INSURANCE	141,595	173,052	234,867	226,320	234,867	226,320
5700	PAYROLL ASSESSMENT	690	698	2,144	2,144	2,144	2,144
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,119	49,577	49,699	49,122	49,699	49,122
5800	UNEMPLOYMENT COMPENSATION	860	0	481	982	481	982
5810	OVERTIME PAY	32,153	0	0	0	0	0
5830	COMP TIME PAYOFF	1,382	0	0	0	0	0
5840	MEDICARE	21,107	22,607	27,821	28,491	27,821	28,491
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0	0	0
5930	LONGEVITY PAY	0	0	8,725	9,925	8,725	9,925
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,232	0	0	0	0	0
	TOTAL FOR CATEGORY 01	2,089,336	2,194,789	2,780,092	2,829,296	2,780,092	2,829,296
02	**OUT-OF-STATE TRAVEL**						
6100	PER DIEM OUT-OF-STATE	0	1,352	1,352	1,352	1,352	1,352
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14	14	14
6150	COMM AIR TRANS OUT-OF-STATE	0	822	822	822	822	822
	TOTAL FOR CATEGORY 02	0	2,188	2,188	2,188	2,188	2,188
03	**IN-STATE TRAVEL**						
6000	TRAVEL	0	7,857	0	0	0	0
6200	PER DIEM IN-STATE	1,097	1,551	2,317	2,317	2,317	2,317

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	269	306	306	306	306
6215	NON-FS VEHICLE RENTAL IN-STATE	456	144	683	683	683	683
6220	AUTO MISC - IN-STATE	0	95	95	95	95	95
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	64	64	64	64
6240	PERSONAL VEHICLE IN-STATE	871	254	1,256	1,256	1,256	1,256
6250	COMM AIR TRANS IN-STATE	6,743	3,489	9,796	9,796	9,796	9,796
	TOTAL FOR CATEGORY 03	9,167	13,723	14,517	14,517	14,517	14,517
04	**OPERATING**						
7020	OPERATING SUPPLIES	12,713	4,220	4,220	4,220	4,220	4,220
7030	FREIGHT CHARGES	143	18	18	18	18	18
7044	PRINTING AND COPYING - C	1,457	699	699	699	699	699
7045	STATE PRINTING CHARGES	146	461	461	461	461	461
7050	EMPLOYEE BOND INSURANCE	51	51	54	54	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	989	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,212	2,212	1,619	1,615	1,619	1,615
705A	NON B&G - PROP. & CONT. INSURANCE	0	989	2,562	2,562	2,562	2,562
7060	CONTRACTS	52,867	160,392	160,638	160,638	160,638	160,638
7110	NON-STATE OWNED OFFICE RENT	75,069	53,667	127,183	131,434	127,183	131,434
7138	OTHER UTILITIES	0	804	0	0	0	0
7211	MSA PROGRAMMER CHARGES	10,640	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	615	635	3,927	3,927	3,927	3,927
7285	POSTAGE - STATE MAILROOM	59	257	257	257	257	257
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	5,057	5,821	5,742	5,742	5,742	5,742
7290	PHONE, FAX, COMMUNICATION LINE	0	204	204	204	204	204
7291	CELL PHONE/PAGER CHARGES	3,382	3,364	3,364	3,364	3,364	3,364
7296	EITS LONG DISTANCE CHARGES	0	73	0	0	0	0
7299	TELEPHONE & DATA WIRING	800	0	0	0	0	0
7301	MEMBERSHIP DUES	0	628	528	528	528	528
7302	REGISTRATION FEES	1,459	1,825	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	9,016	4,788	9,356	9,356	9,356	9,356
7460	EQUIPMENT PURCHASES < $1,000	1,609	1,154	1,154	1,154	1,154	1,154
7630	MISCELLANEOUS GOODS, MATERIALS	-113	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	26	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,574	4,856	2,935	2,935	2,935	2,935
	TOTAL FOR CATEGORY 04	182,712	250,111	330,330	334,577	330,330	334,577
10	**OFFICE OF MINORITY HEALTH & EQUITY**						
6200	PER DIEM IN-STATE	59	2,676	2,676	2,676	2,676	2,676
6215	NON-FS VEHICLE RENTAL IN-STATE	65	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	22	0	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	288	0	0	0	0	0
7000	OPERATING	0	0	0	0	0	0
7020	OPERATING SUPPLIES	1,990	412	749	861	717	727
7030	FREIGHT CHARGES	42	0	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	79	106	79	106
7045	STATE PRINTING CHARGES	0	0	5	6	5	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	55	0	0	0	0
7060	CONTRACTS	128,732	178,165	144,763	144,763	88,786	88,786
7062	CONTRACTS - B	6,066	0	0	0	0	0
7064	CONTRACTS - D	1,721	624	1,323	1,323	1,323	1,323
7110	NON-STATE OWNED OFFICE RENT	0	3,701	0	0	0	0
7138	OTHER UTILITIES	0	46	46	46	46	46
7255	B & G LEASE ASSESSMENT	34	35	0	0	0	0
7285	POSTAGE - STATE MAILROOM	3	8	11	12	11	12
7289	EITS PHONE LINE AND VOICEMAIL	224	448	402	460	402	460
7291	CELL PHONE/PAGER CHARGES	2,854	2,483	2,772	2,869	2,772	2,869
7296	EITS LONG DISTANCE CHARGES	0	2	2	2	2	2
7302	REGISTRATION FEES	0	7,850	7,850	7,850	7,850	7,275
7460	EQUIPMENT PURCHASES < $1,000	0	286	286	286	286	286
7531	EITS DISK STORAGE	207	30	75	79	75	79
7532	EITS SHARED WEB SERVER HOSTING	16	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,668	3,283	3,456	3,283	3,456
7548	EITS SERVER HOSTING - VIRTUAL	154	123	167	167	167	167
7557	EITS NAS CARD READER	32	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	5,606	977	448	977	448
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,657	0	2,657	0
8371	COMPUTER HARDWARE <$5,000 - A	3,845	0	1,886	0	1,886	0
8780	AID TO NON-PROFIT ORGS	0	0	34,468	36,357	34,468	36,357
	TOTAL FOR CATEGORY 10	147,660	204,218	204,477	201,767	148,468	145,081
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,142	5,312	25,209	25,209	25,209	25,209
7138	OTHER UTILITIES	2,372	0	3,981	3,981	3,981	3,981
7460	EQUIPMENT PURCHASES < $1,000	0	123	123	123	123	123
7531	EITS DISK STORAGE	3,720	3,192	1,267	1,342	1,267	1,342
7532	EITS SHARED WEB SERVER HOSTING	287	241	2,121	2,121	2,121	2,121
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,112	10,008	15,209	15,209	15,209	15,209
7548	EITS SERVER HOSTING - VIRTUAL	2,778	2,932	2,853	2,853	2,853	2,853
7554	EITS INFRASTRUCTURE ASSESSMENT	5,861	5,849	11,147	10,684	11,147	10,684
7556	EITS SECURITY ASSESSMENT	2,058	2,055	2,988	2,982	2,988	2,982
7557	EITS NAS CARD READER	624	665	2,542	2,542	2,542	2,542

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7630	MISCELLANEOUS GOODS, MATERIALS	134	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,301	2,301	2,301	2,301
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	11,058	0	11,058
	TOTAL FOR CATEGORY 26	39,088	30,377	69,741	80,405	69,741	80,405
28	**TRIBAL LIAISON**						
6200	PER DIEM IN-STATE	217	1,572	1,572	1,572	1,572	1,572
6240	PERSONAL VEHICLE IN-STATE	40	0	0	0	0	0
7020	OPERATING SUPPLIES	373	0	0	0	0	0
7044	PRINTING AND COPYING - C	11	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	2,029	0	0	0	0
7138	OTHER UTILITIES	116	31	31	31	31	31
7255	B & G LEASE ASSESSMENT	23	24	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	223	230	230	230	230
7291	CELL PHONE/PAGER CHARGES	27	480	480	480	480	480
7302	REGISTRATION FEES	0	110	110	110	110	110
7460	EQUIPMENT PURCHASES < $1,000	24	93	93	93	93	93
7531	EITS DISK STORAGE	0	0	75	79	75	79
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	417	691	691	691	691
7548	EITS SERVER HOSTING - VIRTUAL	0	0	167	167	167	167
7630	MISCELLANEOUS GOODS, MATERIALS	30	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	52	0	220	220	220	220
	TOTAL FOR CATEGORY 28	985	5,016	3,669	3,673	3,669	3,673
30	**TRAINING**						
6000	TRAVEL	0	3,231	0	0	0	0
6200	PER DIEM IN-STATE	0	0	3,231	3,231	3,231	3,231
7302	REGISTRATION FEES	467	0	0	0	0	0
	TOTAL FOR CATEGORY 30	467	3,231	3,231	3,231	3,231	3,231
50	**SB 493 - ONE SHOTS**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,357	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,465	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	17,341	12,058	0	0	0	0
	TOTAL FOR CATEGORY 50	33,163	12,058	0	0	0	0
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	276	276	0	0	0	0
	TOTAL FOR CATEGORY 87	276	276	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	2,100	4,644	4,388	4,359	4,388	4,359
	TOTAL FOR CATEGORY 88	2,100	4,644	4,388	4,359	4,388	4,359
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	142,657	279,769	887,474	1,054,958	887,474	1,054,958
	TOTAL FOR CATEGORY 89	142,657	279,769	887,474	1,054,958	887,474	1,054,958
93	**RESERVE FOR REVERSION TO GENERAL FUND**						
9169	TRANSFER OF GENERAL FD APPROPS	1,126	0	0	0	0	0
	TOTAL FOR CATEGORY 93	1,126	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3150	2,648,737	3,000,400	4,300,107	4,528,971	4,244,098	4,472,285

State of Nevada - Budget Division
Version-to-Version Comparison
2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3150 DHS-DO - ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	4758	TRANSFER FROM TREASURER	0	0	-56,009	-56,686	-56,009	-56,686
		TOTAL FOR REVENUE	0	0	-56,009	-56,686	-56,009	-56,686
EXPENSE								
10		**OFFICE OF MINORITY HEALTH & EQUITY**						
E250	7020	OPERATING SUPPLIES	0	0	-32	-134	-32	-134
E250	7060	CONTRACTS	0	0	-55,977	-55,977	-55,977	-55,977
E250	7302	REGISTRATION FEES	0	0	0	-575	0	-575
		TOTAL FOR CATEGORY 10	0	0	-56,009	-56,686	-56,009	-56,686
		TOTAL FOR EXPENSE	0	0	-56,009	-56,686	-56,009	-56,686

Department of Health and Human Services (DHHS)
Director's Office (DO)
3150--HHS-DO - ADMINISTRATION
2025-2027 Biennial Budget
Year 1
Summary

		2501	4230	4670	4758				
		GENERAL FUND	DIVISION COST ALLOCATION REVENUE	TRANSFER FROM FRN	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES								
	Revenue Amount	3,253,891	294,932	312,631	438,653	4,300,107			
	Bal Forward	-	-	-	-	-			
	Total Revenue	**3,253,891**	**294,932**	**312,631**	**438,653**	**4,300,107**		4,300,107	-
Cat	**EXPENDITURES**						**Cat**		
01	Personnel	2,308,102	261,880	76,104	134,006	2,780,092	01	2,780,092	-
02	Out-Of-State Travel	2,188	-	-	-	2,188	02	2,188	-
03	In-State Travel	13,723	-	794	-	14,517	03	14,517	-
04	Operating	270,324	24,435	18,271	17,300	330,330	04	330,330	-
10	Office Minority Health & Equity	-	-	6,475	198,002	204,477	10	204,477	-
26	Information Services	59,449	5,457	2,529	2,306	69,741	26	69,741	-
28	Tribal Liaison	3,669	-	-	-	3,669	28	3,669	-
30	Training	3,231	-	-	-	3,231	30	3,231	-
87	Purchasing Assessment	-	-	-	-	-	87	-	-
88	State Cost Allocation	-	3,160	-	1,228	4,388	88	4,388	-
89	AG Cost Allocation	593,205	-	208,458	85,811	887,474	89	887,474	-
Total Expenditure Categories		**3,253,891**	**294,932**	**312,631**	**438,653**	**4,300,107**		4,300,107	-
Percentage of Revenue to Total		**75.67%**	**6.86%**	**7.27%**	**10.20%**	**100.00%**			

Nebs exp

	NEBS	3,253,891	294,932	312,631	438,653	4,300,107
	Inc / (Dec) NEBS	-	-	-	-	-

Department of Health and Human Services (DHHS)
Director's Office (DO)
3150--HHS-DO - ADMINISTRATION
2025-2027 Biennial Budget
Year 2
Summary

		2501	4230	4670	4758				
		GENERAL FUND	DIVISION COST ALLOCATION REVENUE	TRANSFER FROM FRN	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES								
	Revenue Amount	3,476,708	244,859	354,800	452,604	4,528,971			
	Bal Forward	-	-	-	-	-			
	Total Revenue	**3,476,708**	**244,859**	**354,800**	**452,604**	**4,528,971**		4,528,971	-
Cat	**EXPENDITURES**						**Cat**		
01	Personnel	2,255,808	163,101	276,813	133,574	2,829,296	01	2,829,296	-
02	Out-Of-State Travel	2,188	-	-	-	2,188	02	2,188	-
03	In-State Travel	13,723	-	794	-	14,517	03	14,517	-
04	Operating	273,108	25,677	18,273	17,519	334,577	04	334,577	-
10	Office Minority Health & Equity	-	-	1,872	199,895	201,767	10	201,767	-
26	Information Services	71,822	6,208	2,375	-	80,405	26	80,405	-
28	Tribal Liaison	3,673	-	-	-	3,673	28	3,673	-
30	Training	3,231	-	-	-	3,231	30	3,231	-
87	Purchasing Assessment	-	-	-	-	-	87	-	-
88	State Cost Allocation	-	3,182	-	1,177	4,359	88	4,359	-
89	AG Cost Allocation	853,155	46,691	54,673	100,439	1,054,958	89	1,054,958	-
Total Expenditure Categories		**3,476,708**	**244,859**	**354,800**	**452,604**	**4,528,971**		4,528,971	-
Percentage of Revenue to Total		**76.766%**	**5.407%**	**7.834%**	**9.994%**	**100.00%**			

Nebs exp

	NEBS	3,476,708	244,859	354,800	452,604	4,528,971
	Inc / (Dec) NEBS	-	-	-	-	-

Department of Health and Human Services (DHHS)
Director's Office (DO)
3150--HHS-DO - ADMINISTRATION
2025-2027 Biennial Budget
Year 1
Summary

		2501	4230	4670	4758				
		GENERAL FUND	DIVISION COST ALLOCATION REVENUE	TRANSFER FROM FRN	TRANSFER FROM TREASURER	Totals		Per NEBS	PROPOSED A255123150
	REVENUES								
	Revenue Amount	3,253,891	294,932	312,631	382,644	4,244,098			
	Bal Forward	-	-	-	-	-			
	Total Revenue	**3,253,891**	**294,932**	**312,631**	**382,644**	**4,244,098**		4,300,107	(56,009)
Cat	**EXPENDITURES**						**Cat**		
01	Personnel	2,308,102	261,880	76,104	134,006	2,780,092	01	2,780,092	-
02	Out-Of-State Travel	2,188	-	-	-	2,188	02	2,188	-
03	In-State Travel	13,723	-	794	-	14,517	03	14,517	-
04	Operating	270,324	24,435	18,271	17,300	330,330	04	330,330	-
10	Office Minority Health & Equity	-	-	6,475	141,993	148,468	10	204,477	(56,009)
26	Information Services	59,449	5,457	2,529	2,306	69,741	26	69,741	-
28	Tribal Liaison	3,669	-	-	-	3,669	28	3,669	-
30	Training	3,231	-	-	-	3,231	30	3,231	-
87	Purchasing Assessment	-	-	-	-	-	87	-	-
88	State Cost Allocation	-	3,160	-	1,228	4,388	88	4,388	-
89	AG Cost Allocation	593,205	-	208,458	85,811	887,474	89	887,474	-
Total Expenditure Categories		**3,253,891**	**294,932**	**312,631**	**382,644**	**4,244,098**		4,300,107	(56,009)

Department of Health and Human Services (DHHS)
Director's Office (DO)
3150--HHS-DO - ADMINISTRATION
2025-2027 Biennial Budget
Year 2
Summary

		2501	4230	4670	4758			Per NEBS	PROPOSED A255123150
		GENERAL FUND	DIVISION COST ALLOCATION REVENUE	TRANSFER FROM FRN	TRANSFER FROM TREASURER	Totals			
	REVENUES								
	Revenue Amount	3,476,708	244,859	354,800	395,918	4,472,285			
	Bal Forward	-	-	-	-	-			
	Total Revenue	**3,476,708**	**244,859**	**354,800**	**395,918**	**4,472,285**		4,528,971	(56,686)
Cat	**EXPENDITURES**						**Cat**		
01	Personnel	2,255,808	163,101	276,813	133,574	2,829,296	01	2,829,296	-
02	Out-Of-State Travel	2,188	-	-	-	2,188	02	2,188	-
03	In-State Travel	13,723	-	794	-	14,517	03	14,517	-
04	Operating	273,108	25,677	18,273	17,519	334,577	04	334,577	-
10	Office Minority Health & Equity	-	-	1,872	143,209	145,081	10	201,767	(56,686)
26	Information Services	71,822	6,208	2,375	-	80,405	26	80,405	-
28	Tribal Liaison	3,673	-	-	-	3,673	28	3,673	-
30	Training	3,231	-	-	-	3,231	30	3,231	-
87	Purchasing Assessment	-	-	-	-	-	87	-	-
88	State Cost Allocation	-	3,182	-	1,177	4,359	88	4,359	-
89	AG Cost Allocation	853,155	46,691	54,673	100,439	1,054,958	89	1,054,958	-
Total Expenditure Categories		**3,476,708**	**244,859**	**354,800**	**395,918**	**4,472,285**		4,528,971	(56,686)
Percentage of Revenue to Total		**77.74%**	**5.48%**	**7.93%**	**8.85%**	**100.00%**			

	NEBS	3,476,708	244,859	354,800	452,604	4,528,971
	Inc / (Dec) NEBS	-	-	-	(56,686)	(56,686)

BA3150 E250 Calculations

3150 OMHE Contractor Calculations

				Y1			Y2	
G01 BUDGETED								
Temp Agency	Title	Hourly Rate	Hours/Wk	Total/Week	Total/Year	Hours/Wk	Total/Week	Total/Year
Marathon Staffing	Program Officer I	$33.66	40	$ 1,346.40	$ 70,012.80	40	$ 1,346.40	$ 70,012.80
Reliable Health Care	Program Officer II	$33.62	40	$ 1,344.80	$ 69,929.60	40	$ 1,344.80	$ 69,929.60
A255123150 Adjustment								
Marathon Staffing	Program Officer I	$33.66	24	$ 807.84	$ 42,007.68	24	$ 807.84	$ 42,007.68
Reliable Health Care	Program Officer II	$33.62	24	$ 806.88	$ 41,957.76	24	$ 806.88	$ 41,957.76
				Reduction Amount				
				PO1	$ 28,005.12			$ 28,005.12
				PO2	$ 27,971.84			$ 27,971.84
OMHE Vendor Schedule Reductions								
GL7020 Operating					$ 32.00			$ 134.00
GL7302	IMMUNIZE NV							$ 75.00
GL7302	SILVER STATE EQUITY							$ 500.00
**Both Immunize NV & Silver State Equity were budgeted at base. These expenses can be removed from the budget.*								
				Total Reduction	$ 56,009.00			$ 56,686.00

Fund for Healthy Nevada
Department of Health and Human Services

UPDATED: 02/14/2025 Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	**7,024,503**	**7,271,106**	**7,306,982**	**7,297,499**	**6,399,538**	**6,408,584**	**(907,444)**	**(888,915)**
3145 - DCFS Children, Youth and & Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	**1,288,009**	**1,292,345**	**1,350,000**	**1,350,000**	**1,177,627**	**1,180,921**	**(172,373)**	**(169,079)**
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	**271,628**	**327,918**	**438,653**	**452,604**	**382,644**	**395,918**	**(56,009)**	**(56,686)**
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs					-	-	-	-
Total - B/A 3156:	**287,485**	**358,598**	**358,966**	**359,097**	**313,132**	**314,122**	**(45,834)**	**(44,975)**
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	**1,039,128**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**-**	**-**
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**-**	**-**
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	**200,000**	**200,000**	**200,000**	**200,000**	**174,463**	**174,951**	**(25,537)**	**(25,049)**
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention			421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	**-**	**-**	**421,769**	**421,769**	**367,916**	**368,945**	**(53,853)**	**(52,824)**
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	**416,634**	**421,769**	**23,171**	**20,967**	**-**	**-**	**(23,171)**	**(20,967)**
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
-Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	**6,076,952**	**6,793,201**	**7,175,746**	**7,214,412**	**6,539,177**	**6,593,014**	**(636,569)**	**(621,398)**
		-	-	-				
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	**190,790**	**199,752**	**253,943**	**294,942**	**253,943**	**294,942**	**-**	**-**
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	**852,125**	**852,245**	**857,484**	**856,877**	**747,998**	**749,559**	**(109,486)**	**(107,318)**
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	**118,106**	**150,000**	**150,000**	**150,000**	**0**	**0**	**(150,000)**	**(150,000)**
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	**220,857**	**218,348**	**258,934**	**255,568**	**258,934**	**255,568**	**-**	**-**
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	**2,895,075**	**3,267,594**	**3,717,815**	**3,770,166**	**2,986,776**	**2,994,367**	**(731,039)**	**(775,799)**
		-	-	-				
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**-**	**-**
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	**1,584,378**	**1,584,378**	**1,589,820**	**1,589,820**	**1,589,820**	**1,589,820**	**-**	**-**
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	**674,010**	**694,573**	**694,573**	**694,573**	**605,888**	**607,582**	**(88,685)**	**(86,991)**
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	**82,842**	**82,842**	**127,475**	**128,872**	**127,475**	**128,872**	**-**	**-**
Total All Budget Accounts:	**24,518,448**	**26,191,567**	**27,402,229**	**27,534,064**	**24,402,229**	**24,534,064**	**(3,000,000)**	**(3,000,000)**
			0	0			(0)	0
Resources		**25**	**26**	**27**	**26 Revised**	**27 Revised**	-	-
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	**FY27**
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	**20,767,386**	**20,770,505**
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	**2,651,651**	**2,601,370**
Budget Reduction Percentage	**-12.77%**	**-12.52%**

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	$ 25,535,060.69				$ 28,728,643.49
2026	$ 27,905,706.20				$ 31,395,777.53
2025	$ 30,602,533.91	$ 34,189,150.88			$ 35,815,789.30
2024	$ 32,695,152.90	$ 36,529,693.98	$ 3,834,541.08	11.73%	$ 37,298,344.91
2023	$ 36,977,366.28	$ 40,961,000.02	$ 3,983,633.75	10.77%	$ 39,061,125.63
2022	$ 35,851,744.13	$ 44,872,687.15	$ 9,020,943.02	25.16%	$ 44,872,687.15
2021	$ 34,817,870.10	$ 43,734,846.48	$ 8,916,976.38	25.61%	$ 34,817,870.10
2020	$ 37,437,659.95	$ 39,046,995.85	$ 1,609,335.90	4.30%	$ 37,156,877.50
2019	$ 39,409,205.02	$ 40,892,155.12	$ 1,482,950.10	3.76%	$ 38,325,451.88
2018	$ 39,236,651.55	$ 42,081,346.61	$ 2,844,695.06	7.25%	$ 38,157,643.63
2017	$ 40,521,217.24	$ 40,427,052.21	$ (94,165.03)	-0.23%	$ 38,900,368.55
2016	$ 40,983,228.13	$ 39,370,381.04	$ (1,612,847.09)	-3.94%	$ 40,000,000.00
2015	$ 41,542,034.72	$ 39,788,180.41	$ (1,753,854.31)	-4.22%	$ 38,000,000.00
2014	$ 41,193,100.00	$ 40,120,319.92	$ (1,072,780.08)	-2.60%	$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	$35,363,079.29	$25,841,988.52
2026	$32,716,725.76	$23,094,686.63
2027	$30,299,873.69	$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	$ 25,841,988.52	$ 35,363,079.29	$ 30,602,533.91
2026	$ 23,094,686.63	$ 32,716,725.76	$ 27,905,706.20
2027	$20,770,247.69	$30,299,873.69	$ 25,535,060.69
			$ 28,014,433.60

5 Year Average ($)	5 Year Average (%)
$ 41,029,044.70	15.51%

Lower of (1)5 year average of percentage

15.51% **11.25%**

Confirmed actual data released/used in previous years calcs

Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation

	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	$ 31,395,777.53	$ (840,619.00)	$ 30,555,158.53	**$ 18,333,095.12**
2027	$ 28,728,643.49	$ (840,619.00)	$ 27,888,024.49	**$ 16,732,814.70**

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255653195

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/10/25	101	400	3195	DHS-DO - GRANTS MANAGEMENT UNIT

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E251	4758	TRANSFER FROM TREASURER	0	(684,895)	(684,895)	0	(677,517)	(677,517)
		Total Revenue		**(684,895)**			**(677,517)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E251	16	HEALTH CENTER INCUBATOR PROJECT	8500	0	(85,824)	(85,824)	0	(85,824)	(85,824)
E251	16	HEALTH CENTER INCUBATOR PROJECT	8782	0	(3,554)	(3,554)	0	(1,846)	(1,846)
E251	17	TOBACCO GRANT- REDUCE TOBACCO USE	8500	0	(127,683)	(127,683)	0	(125,243)	(125,243)
E251	18	TOBACCO WELLNESS GRANTS	8780	0	(54,191)	(54,191)	0	(54,191)	(54,191)
E251	18	TOBACCO WELLNESS GRANTS	8785	0	(73,492)	(73,492)	0	(71,052)	(71,052)
E251	19	TOBACCO DISABILITY GRANTS	8500	0	(192,802)	(192,802)	0	(189,118)	(189,118)
E251	60	DEPARTMENT COST ALLOCATION	7000	0	70,351	70,351	0	63,297	63,297
E251	69	FAMILY RESOURCE CENTERS	8500	0	(75,826)	(75,826)	0	(75,826)	(75,826)
E251	69	FAMILY RESOURCE CENTERS	8782	0	(141,874)	(141,874)	0	(137,714)	(137,714)
			Total Category Expenditure		**(684,895)**			**(677,517)**	

Remarks

This budget amendment requests to decrease revenue and adjusts expenditures from the Fund for Healthy Nevada due to revised cost allocation expenses and reduced revenue projected from the Fund for Healthy Nevada.

BUDGET ACCOUNT # 3195
BUDGET AMENDMENT # A255653195

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DHS - HUMAN SERVICES DIRECTOR'S OFFICE

Budget Account 3195 - DHS-DO - GRANTS MANAGEMENT UNIT
Budget Amendment A255653195
2025-2027 Biennium (FY26-27)

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Director's Office Grants Management Unit consolidates the function and management of grant programs that pass funds through to state, county, local and non-profit community level sub-recipients. This unit was created to ensure the standardization of procedures for administration of Federal formula grants and state grant awards; simplification of accounting and co-location of necessary staff to oversee and administer these funds over the performance period of the award; and to adequately award funding, monitor grantee progress, track award progress and collect data on populations served. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to the community through grantees providing direct services. Grantees have also benefited from the efficient reimbursement and grant award processing times afforded by the standardized procedures used to request funding. Statutory Authority: NRS 439.620.

Purpose of Work Program

This budget amendment requests to decrease revenue and adjusts expenditures from the Fund for Healthy Nevada due to revised cost allocation expenses and reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2 for the Grants Management Unit. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, Before and After Fund Maps, Fund for Healthy Nevada Projections, and revised cost allocation.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - HUMAN SERVICES DIRECTOR'S OFFICE
DHS-DO - GRANTS MANAGEMENT UNIT
B/A 3195 2025-2027 Biennium (FY26-27)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING FIRST Budget Amendment BA # A255653195		PENDING SECOND Budget Amendment BA # A255733195		-----CUMULATIVE----- Dollar Change		-----CUMULATIVE----- Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	43,828	44,691					0	0	0.0%	0.0%	43,828	44,691
3557		TITLE XX FED GRANT	15,193,277	15,193,230					0	0	0.0%	0.0%	15,193,277	15,193,230
3571		FED CSBG	4,020,319	4,020,283					0	0	0.0%	0.0%	4,020,319	4,020,283
3572		CARES FUNDS	0	0					0	0	0.0%	0.0%	0	0
4758		TRANSFER FROM TREASURER	7,175,746	7,214,412	-684,895	-677,517			-684,895	-677,517	-9.5%	-9.4%	6,490,851	6,536,895
		Total Revenues	**26,433,170**	**26,472,616**	-684,895	-677,517	0.00	0.00	-684,895	-677,517	-2.6%	-2.6%	25,748,275	25,795,099
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	489,125	496,603					0	0	0.0%	0.0%	489,125	496,603
01	5200	WORKERS COMPENSATION	8,027	8,149					0	0	0.0%	0.0%	8,027	8,149
01	5300	RETIREMENT	112,748	114,188					0	0	0.0%	0.0%	112,748	114,188
01	5400	PERSONNEL ASSESSMENT	2,131	2,131					0	0	0.0%	0.0%	2,131	2,131
01	5420	COLLECTIVE BARGAINING ASSESSMENT	24	24					0	0	0.0%	0.0%	24	24
01	5430	LABOR RELATIONS ASSESSMENT	233	233					0	0	0.0%	0.0%	233	233
01	5500	GROUP INSURANCE	71,352	67,896					0	0	0.0%	0.0%	71,352	67,896
01	5700	PAYROLL ASSESSMENT	644	644					0	0	0.0%	0.0%	644	644
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	12,669	12,416					0	0	0.0%	0.0%	12,669	12,416
01	5800	UNEMPLOYMENT COMPENSATION	121	249					0	0	0.0%	0.0%	121	249
01	5840	MEDICARE	7,091	7,200					0	0	0.0%	0.0%	7,091	7,200
01	5930	LONGEVITY PAY	2,300	2,500					0	0	0.0%	0.0%	2,300	2,500
04	7050	EMPLOYEE BOND INSURANCE	16	16					0	0	0.0%	0.0%	16	16
04	7054	AG TORT CLAIM ASSESSMENT	486	485					0	0	0.0%	0.0%	486	485
08	7000	OPERATING	1,365	1,273					0	0	0.0%	0.0%	1,365	1,273
08	7020	OPERATING SUPPLIES	135	135					0	0	0.0%	0.0%	135	135
08	7030	FREIGHT CHARGES	5	5					0	0	0.0%	0.0%	5	5
08	7044	PRINTING AND COPYING - C	1,179	1,179					0	0	0.0%	0.0%	1,179	1,179
08	705A	NON B&G - PROP. & CONT. INSURANCE	472	472					0	0	0.0%	0.0%	472	472
08	7060	CONTRACTS	88,772	88,772					0	0	0.0%	0.0%	88,772	88,772
08	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
08	7110	NON-STATE OWNED OFFICE RENT	23,500	24,315					0	0	0.0%	0.0%	23,500	24,315
08	7138	OTHER UTILITIES	164	164					0	0	0.0%	0.0%	164	164
08	7255	B & G LEASE ASSESSMENT	724	724					0	0	0.0%	0.0%	724	724
08	7285	POSTAGE - STATE MAILROOM	4	4					0	0	0.0%	0.0%	4	4
08	7289	EITS PHONE LINE AND VOICEMAIL	721	721					0	0	0.0%	0.0%	721	721
08	7291	CELL PHONE/PAGER CHARGES	732	732					0	0	0.0%	0.0%	732	732
08	7296	EITS LONG DISTANCE CHARGES	1	1					0	0	0.0%	0.0%	1	1
08	7301	MEMBERSHIP DUES	1,050	1,050					0	0	0.0%	0.0%	1,050	1,050
08	7460	EQUIPMENT PURCHASES < $1,000	47	47					0	0	0.0%	0.0%	47	47
08	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,170	2,170					0	0	0.0%	0.0%	2,170	2,170

08	7980	OPERATING LEASE PAYMENTS	219	219					0	0	0.0%	0.0%	219	219
09	7000	OPERATING	76,692	69,379			-60,057	-54,033	-60,057	-54,033	-78.3%	-77.9%	16,635	15,346
09	7020	OPERATING SUPPLIES	194	194					0	0	0.0%	0.0%	194	194
09	7030	FREIGHT CHARGES	7	7					0	0	0.0%	0.0%	7	7
09	7044	PRINTING AND COPYING - C	305	305					0	0	0.0%	0.0%	305	305
09	705A	NON B&G - PROP. & CONT. INSURANCE	648	648					0	0	0.0%	0.0%	648	648
09	7060	CONTRACTS	109,467	109,467					0	0	0.0%	0.0%	109,467	109,467
09	7110	NON-STATE OWNED OFFICE RENT	32,220	33,337					0	0	0.0%	0.0%	32,220	33,337
09	7138	OTHER UTILITIES	155	155					0	0	0.0%	0.0%	155	155
09	7255	B & G LEASE ASSESSMENT	993	993					0	0	0.0%	0.0%	993	993
09	7285	POSTAGE - STATE MAILROOM	5	5					0	0	0.0%	0.0%	5	5
09	7289	EITS PHONE LINE AND VOICEMAIL	984	984					0	0	0.0%	0.0%	984	984
09	7291	CELL PHONE/PAGER CHARGES	1,051	1,051					0	0	0.0%	0.0%	1,051	1,051
09	7296	EITS LONG DISTANCE CHARGES	2	2					0	0	0.0%	0.0%	2	2
09	7460	EQUIPMENT PURCHASES < $1,000	187	187					0	0	0.0%	0.0%	187	187
09	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,959	2,959					0	0	0.0%	0.0%	2,959	2,959
09	7980	OPERATING LEASE PAYMENTS	140	140					0	0	0.0%	0.0%	140	140
10	7000	OPERATING	9,087	9,140					0	0	0.0%	0.0%	9,087	9,140
10	7020	OPERATING SUPPLIES	392	392					0	0	0.0%	0.0%	392	392
10	7030	FREIGHT CHARGES	1	1					0	0	0.0%	0.0%	1	1
10	7044	PRINTING AND COPYING - C	614	614					0	0	0.0%	0.0%	614	614
10	705A	NON B&G - PROP. & CONT. INSURANCE	108	108					0	0	0.0%	0.0%	108	108
10	7110	NON-STATE OWNED OFFICE RENT	5,398	5,585					0	0	0.0%	0.0%	5,398	5,585
10	7138	OTHER UTILITIES	88	88					0	0	0.0%	0.0%	88	88
10	7255	B & G LEASE ASSESSMENT	166	166					0	0	0.0%	0.0%	166	166
10	7289	EITS PHONE LINE AND VOICEMAIL	133	133					0	0	0.0%	0.0%	133	133
10	7291	CELL PHONE/PAGER CHARGES	94	94					0	0	0.0%	0.0%	94	94
10	7301	MEMBERSHIP DUES	762	762					0	0	0.0%	0.0%	762	762
10	7302	REGISTRATION FEES	3,350	3,350					0	0	0.0%	0.0%	3,350	3,350
10	7460	EQUIPMENT PURCHASES < $1,000	6	6					0	0	0.0%	0.0%	6	6
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	400	400					0	0	0.0%	0.0%	400	400
10	7980	OPERATING LEASE PAYMENTS	38	38					0	0	0.0%	0.0%	38	38
16	8500	AID TO NEVADA GOVERNMENTAL UNITS	85,824	85,824	-85,824	-85,824			-85,824	-85,824	-100.0%	-100.0%	0	0
16	8780	AID TO NON-PROFIT ORGS	225,000	225,000					0	0	0.0%	0.0%	225,000	225,000
16	8781	AID TO NON-PROFIT ORGS-A	70,945	70,945					0	0	0.0%	0.0%	70,945	70,945
16	8782	AID TO NON-PROFIT ORGS-B	200,000	200,000	-3,554	-1,846			-3,554	-1,846	-1.8%	-0.9%	196,446	198,154
16	8783	AID TO NON-PROFIT ORGS-C	118,231	118,231					0	0	0.0%	0.0%	118,231	118,231
17	8500	AID TO NEVADA GOVERNMENTAL UNITS	1,000,000	1,000,000	-127,683	-125,243			-127,683	-125,243	-12.8%	-12.5%	872,317	874,757
18	7063	CONTRACTS - C	263,832	263,832					0	0	0.0%	0.0%	263,832	263,832
18	8647	UNIVERSITY OF NEVADA RENO	0	0					0	0	0.0%	0.0%	0	0
18	8780	AID TO NON-PROFIT ORGS	337,268	337,268	-54,191	-54,191			-54,191	-54,191	-16.1%	-16.1%	283,077	283,077
18	8785	AID TO NON-PROFIT ORGS-E	288,450	288,450	-73,492	-71,052			-73,492	-71,052	-25.5%	-24.6%	214,958	217,398
18	9043	TRANS TO HEALTH DIVISION	110,450	110,450					0	0	0.0%	0.0%	110,450	110,450
19	8500	AID TO NEVADA GOVERNMENTAL UNITS	198,300	198,300	-192,802	-189,118			-192,802	-189,118	-97.2%	-95.4%	5,498	9,182
19	8575	AID TO GOVERNMENTAL UNITS-A	23,803	23,803					0	0	0.0%	0.0%	23,803	23,803
19	8780	AID TO NON-PROFIT ORGS	87,480	87,480					0	0	0.0%	0.0%	87,480	87,480
19	9038	TRANS TO HUMAN RES DIR OFFICE	1,200,417	1,200,417					0	0	0.0%	0.0%	1,200,417	1,200,417
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,344	3,205					0	0	0.0%	0.0%	3,344	3,205
26	7556	EITS SECURITY ASSESSMENT	896	894					0	0	0.0%	0.0%	896	894
26	7771	COMPUTER SOFTWARE <$5,000 - A	672	672					0	0	0.0%	0.0%	672	672
26	8371	COMPUTER HARDWARE <$5,000 - A	0	5,658					0	0	0.0%	0.0%	0	5,658
29	6150	COMM AIR TRANS OUT-OF-STATE	347	347					0	0	0.0%	0.0%	347	347

29	7000	OPERATING	128,368	127,812			-41,183	-37,052	-41,183	-37,052	-32.1%	-29.0%	87,185	90,760
29	7062	CONTRACTS - B	55,000	55,000					0	0	0.0%	0.0%	55,000	55,000
29	7301	MEMBERSHIP DUES	0	0					0	0	0.0%	0.0%	0	0
29	7302	REGISTRATION FEES	163	163					0	0	0.0%	0.0%	163	163
29	8501	EXPENDITURES CARSON CITY CO	118,858	118,858					0	0	0.0%	0.0%	118,858	118,858
29	8502	EXPENDITURES CHURCHILL CO	110,568	110,568					0	0	0.0%	0.0%	110,568	110,568
29	8504	EXPENDITURES DOUGLAS CO	154,071	154,071					0	0	0.0%	0.0%	154,071	154,071
29	8510	EXPENDITURES LINCOLN CO	46,218	46,218					0	0	0.0%	0.0%	46,218	46,218
29	8511	EXPENDITURES LYON CO	121,518	121,518					0	0	0.0%	0.0%	121,518	121,518
29	8513	EXPENDITURES NYE CO	122,481	122,481					0	0	0.0%	0.0%	122,481	122,481
29	8517	EXPENDITURES WHITE PINE CO	55,716	55,716					0	0	0.0%	0.0%	55,716	55,716
29	8563	CLARK CO ECONOMIC OPP BOARD	1,878,535	1,878,535					0	0	0.0%	0.0%	1,878,535	1,878,535
29	8780	AID TO NON-PROFIT ORGS	47,483	47,483					0	0	0.0%	0.0%	47,483	47,483
29	8781	AID TO NON-PROFIT ORGS-A	69,227	69,227					0	0	0.0%	0.0%	69,227	69,227
29	8782	AID TO NON-PROFIT ORGS-B	188,609	188,609					0	0	0.0%	0.0%	188,609	188,609
29	8783	AID TO NON-PROFIT ORGS-C	134,966	134,966					0	0	0.0%	0.0%	134,966	134,966
29	8784	AID TO NON-PROFIT ORGS-D	657,291	657,291					0	0	0.0%	0.0%	657,291	657,291
31	8501	EXPENDITURES CARSON CITY CO	0	0					0	0	0.0%	0.0%	0	0
33	9043	TRANS TO HEALTH DIVISION	191,122	191,122					0	0	0.0%	0.0%	191,122	191,122
35	7063	CONTRACTS - C	89,700	89,700					0	0	0.0%	0.0%	89,700	89,700
35	8500	AID TO NEVADA GOVERNMENTAL UNITS	819,086	819,086					0	0	0.0%	0.0%	819,086	819,086
35	8503	EXPENDITURES CLARK CO	1,970,568	1,970,568					0	0	0.0%	0.0%	1,970,568	1,970,568
35	8511	EXPENDITURES LYON CO	31,528	31,528					0	0	0.0%	0.0%	31,528	31,528
35	8516	EXPENDITURES WASHOE CO	663,807	663,807					0	0	0.0%	0.0%	663,807	663,807
35	8780	AID TO NON-PROFIT ORGS	142,240	142,240					0	0	0.0%	0.0%	142,240	142,240
35	8781	AID TO NON-PROFIT ORGS-A	358,911	358,911					0	0	0.0%	0.0%	358,911	358,911
35	8783	AID TO NON-PROFIT ORGS-C	90,559	90,559					0	0	0.0%	0.0%	90,559	90,559
35	8784	AID TO NON-PROFIT ORGS-D	169,792	169,792					0	0	0.0%	0.0%	169,792	169,792
35	8785	AID TO NON-PROFIT ORGS-E	288,450	288,450					0	0	0.0%	0.0%	288,450	288,450
41	9041	TRANS TO AGING SERVICES (OAA)	3,796,861	3,796,861					0	0	0.0%	0.0%	3,796,861	3,796,861
41	9043	TRANS TO HEALTH DIVISION	0	0					0	0	0.0%	0.0%	0	0
42	9153	TRANS TO CHILD AND FAMILY SERVICES	1,708,698	1,708,698					0	0	0.0%	0.0%	1,708,698	1,708,698
44	9153	TRANS TO CHILD AND FAMILY SERVICES	1,439,785	1,439,785					0	0	0.0%	0.0%	1,439,785	1,439,785
45	9153	TRANS TO CHILD AND FAMILY SERVICES	2,267,981	2,267,981					0	0	0.0%	0.0%	2,267,981	2,267,981
47	9041	TRANS TO AGING SERVICES (OAA)	0	0					0	0	0.0%	0.0%	0	0
48	9041	TRANS TO AGING SERVICES (OAA)	0	0					0	0	0.0%	0.0%	0	0
49	9041	TRANS TO AGING SERVICES (OAA)	0	0					0	0	0.0%	0.0%	0	0
50	9043	TRANS TO HEALTH DIVISION	611,591	611,591					0	0	0.0%	0.0%	611,591	611,591
53	9119	TRANS TO DPS INVESTIGATIONS DIV	779,839	811,458					0	0	0.0%	0.0%	779,839	811,458
60	7000	OPERATING	0	0	70,351	63,297	101,240	91,085	171,591	154,382	100.0%	100.0%	171,591	154,382
60	7394	COST ALLOCATION - A	90,105	92,441					0	0	0.0%	0.0%	90,105	92,441
69	7062	CONTRACTS - B	250,000	250,000					0	0	0.0%	0.0%	250,000	250,000
69	8500	AID TO NEVADA GOVERNMENTAL UNITS	75,826	75,826	-75,826	-75,826			-75,826	-75,826	-100.0%	-100.0%	0	0
69	8502	EXPENDITURES CHURCHILL CO	15,830	15,830					0	0	0.0%	0.0%	15,830	15,830
69	8511	EXPENDITURES LYON CO	39,105	39,105					0	0	0.0%	0.0%	39,105	39,105
69	8517	EXPENDITURES WHITE PINE CO	20,619	20,619					0	0	0.0%	0.0%	20,619	20,619
69	8616	WASHOE CO SCHOOL DISTRICT	175,311	175,311					0	0	0.0%	0.0%	175,311	175,311
69	8780	AID TO NON-PROFIT ORGS	55,105	55,105					0	0	0.0%	0.0%	55,105	55,105
69	8781	AID TO NON-PROFIT ORGS-A	35,932	35,932					0	0	0.0%	0.0%	35,932	35,932
69	8782	AID TO NON-PROFIT ORGS-B	238,671	238,671	-141,874	-137,714			-141,874	-137,714	-59.4%	-57.7%	96,797	100,957
69	8783	AID TO NON-PROFIT ORGS-C	31,682	31,682					0	0	0.0%	0.0%	31,682	31,682
69	8784	AID TO NON-PROFIT ORGS-D	330,218	330,218					0	0	0.0%	0.0%	330,218	330,218

69	8785	AID TO NON-PROFIT ORGS-E	53,591	53,591					0	0	0.0%	0.0%	53,591	53,591
69	8786	AID TO NON-PROFIT ORGS-F	316,214	316,214					0	0	0.0%	0.0%	316,214	316,214
69	8787	AID TO NON-PROFIT ORGS-G	54,213	54,213					0	0	0.0%	0.0%	54,213	54,213
69	8788	AID TO NON-PROFIT ORGS-H	12,683	12,683					0	0	0.0%	0.0%	12,683	12,683
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	38,343	38,339					0	0	0.0%	0.0%	38,343	38,339
		Total Expenditures	**26,433,170**	**26,472,616**	-684,895	-677,517	0.00	0.00	-684,895	-677,517	-2.6%	-2.6%	25,748,275	25,795,099

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

Section A1: Line Item Detail by GL

Budget Account: 3195 DHS-DO - GRANTS MANAGEMENT UNIT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	**BASE**						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	32,781	34,492	42,051	43,164	42,051	43,164
2510	REVERSIONS	-3,079	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	246,364	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-246,364	0	0	0	0	0
3557	TITLE XX FED GRANT	12,733,443	14,945,170	14,913,484	14,916,928	14,913,484	14,916,928
3571	FED CSBG	3,804,402	3,900,444	3,922,575	3,922,655	3,922,575	3,922,655
3572	CARES FUNDS	1,216,244	0	1	1	1	1
4611	TRANSFER IN FED ARPA	7,829,758	6,549,579	0	0	0	0
4620	TRANSFER FROM DPBH- HEALTH DISPARITY	925,632	0	0	0	0	0
4758	TRANSFER FROM TREASURER	6,076,952	6,793,201	6,930,405	6,935,038	6,930,405	6,935,038
	TOTAL REVENUES FOR DECISION UNIT B000	32,369,769	32,469,250	25,808,516	25,817,786	25,808,516	25,817,786
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	356,379	393,859	490,603	498,081	490,603	498,081
5200	WORKERS COMPENSATION	7,161	8,323	8,144	8,281	8,144	8,281
5300	RETIREMENT	76,767	68,926	103,091	104,399	103,091	104,399
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284	284	284
5500	GROUP INSURANCE	40,748	54,648	54,648	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,084	12,525	15,601	15,839	15,601	15,839
5800	UNEMPLOYMENT COMPENSATION	219	0	0	0	0	0
5810	OVERTIME PAY	9,321	0	0	0	0	0
5840	MEDICARE	5,261	5,711	7,113	7,222	7,113	7,222
5930	LONGEVITY PAY	1,752	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,921	0	0	0	0	0
	TOTAL FOR CATEGORY 01	514,316	545,702	680,911	690,181	680,911	690,181
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	16	16	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699	699	699
	TOTAL FOR CATEGORY 04	714	715	715	715	715	715
08	**FHN ADMIN**						
6100	PER DIEM OUT-OF-STATE	1,871	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	17	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	121	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	60	0	0	0	0	0
6200	PER DIEM IN-STATE	79	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	47	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	291	0	0	0	0	0
7000	OPERATING	0	2,739	2,739	2,739	2,739	2,739
7020	OPERATING SUPPLIES	541	135	135	135	135	135
7030	FREIGHT CHARGES	0	5	5	5	5	5
7044	PRINTING AND COPYING - C	106	1,179	1,179	1,179	1,179	1,179
705A	NON B&G - PROP. & CONT. INSURANCE	157	157	157	157	157	157
7060	CONTRACTS	13	42	42	42	42	42
7073	SOFTWARE LICENSE/MNT CONTRACTS	500	4,040	4,040	4,040	4,040	4,040
7110	NON-STATE OWNED OFFICE RENT	6,331	8,559	8,559	8,559	8,559	8,559
7138	OTHER UTILITIES	175	164	164	164	164	164
7255	B & G LEASE ASSESSMENT	98	101	101	101	101	101
7285	POSTAGE - STATE MAILROOM	2	4	4	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	853	517	517	517	517	517
7291	CELL PHONE/PAGER CHARGES	-12	732	732	732	732	732
7296	EITS LONG DISTANCE CHARGES	0	1	1	1	1	1
7301	MEMBERSHIP DUES	1,098	1,050	1,050	1,050	1,050	1,050
7460	EQUIPMENT PURCHASES < $1,000	0	47	47	47	47	47
7547	EITS BUSINESS PRODUCTIVITY SUITE	787	962	962	962	962	962
7980	OPERATING LEASE PAYMENTS	138	92	92	92	92	92
	TOTAL FOR CATEGORY 08	13,273	20,526	20,526	20,526	20,526	20,526
09	**TITLE XX ADMIN**						
6100	PER DIEM OUT-OF-STATE	1,200	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	23	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	165	0	0	0	0	0
6200	PER DIEM IN-STATE	85	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	42	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	56	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	26	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	487	0	0	0	0	0
7000	OPERATING	0	33,149	33,149	33,149	33,149	33,149
7020	OPERATING SUPPLIES	617	194	194	194	194	194
7030	FREIGHT CHARGES	0	7	7	7	7	7
7044	PRINTING AND COPYING - C	22	305	305	305	305	305
705A	NON B&G - PROP. & CONT. INSURANCE	36	36	36	36	36	36
7060	CONTRACTS	25,867	83,785	83,785	83,785	83,785	83,785
7110	NON-STATE OWNED OFFICE RENT	10,922	1,951	1,951	1,951	1,951	1,951

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7138	OTHER UTILITIES	451	155	155	155	155	155
7255	B & G LEASE ASSESSMENT	22	23	23	23	23	23
7285	POSTAGE - STATE MAILROOM	3	5	5	5	5	5
7289	EITS PHONE LINE AND VOICEMAIL	695	709	709	709	709	709
7291	CELL PHONE/PAGER CHARGES	-13	1,051	1,051	1,051	1,051	1,051
7296	EITS LONG DISTANCE CHARGES	18	2	2	2	2	2
7301	MEMBERSHIP DUES	1,252	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	187	187	187	187	187
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,040	1,736	1,736	1,736	1,736	1,736
7980	OPERATING LEASE PAYMENTS	29	140	140	140	140	140
	TOTAL FOR CATEGORY 09	43,093	123,435	123,435	123,435	123,435	123,435
10	**DISCRETIONARY FUNDS**						
6100	PER DIEM OUT-OF-STATE	968	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	6	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	20	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,428	0	0	0	0	0
6200	PER DIEM IN-STATE	113	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	91	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,081	0	0	0	0	0
7000	OPERATING	0	26,483	26,483	26,483	26,483	26,483
7020	OPERATING SUPPLIES	375	17	17	17	17	17
7030	FREIGHT CHARGES	0	1	1	1	1	1
7044	PRINTING AND COPYING - C	5	614	614	614	614	614
705A	NON B&G - PROP. & CONT. INSURANCE	1	1	1	1	1	1
7060	CONTRACTS	6,644	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,780	39	39	39	39	39
7138	OTHER UTILITIES	56	88	88	88	88	88
7285	POSTAGE - STATE MAILROOM	1	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	318	118	118	118	118	118
7291	CELL PHONE/PAGER CHARGES	-5	94	94	94	94	94
7301	MEMBERSHIP DUES	762	0	0	0	0	0
7302	REGISTRATION FEES	2,376	1,513	1,513	1,513	1,513	1,513
7460	EQUIPMENT PURCHASES < $1,000	0	17	17	17	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	553	221	221	221	221	221
7771	COMPUTER SOFTWARE <$5,000 - A	36	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1	38	38	38	38	38
	TOTAL FOR CATEGORY 10	17,610	29,244	29,244	29,244	29,244	29,244
16	**HEALTH CENTER INCUBATOR PROJECT**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	85,824	85,824	85,824	85,824	85,824
8503	EXPENDITURES CLARK CO	143,804	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8780	AID TO NON-PROFIT ORGS	200,000	225,000	225,000	225,000	225,000	225,000
8781	AID TO NON-PROFIT ORGS-A	65,000	70,945	70,945	70,945	70,945	70,945
8782	AID TO NON-PROFIT ORGS-B	125,000	200,000	200,000	200,000	200,000	200,000
8783	AID TO NON-PROFIT ORGS-C	75,038	118,231	118,231	118,231	118,231	118,231
	TOTAL FOR CATEGORY 16	608,842	700,000	700,000	700,000	700,000	700,000
17	**TOBACCO GRANT- REDUCE TOBACCO USE**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8503	EXPENDITURES CLARK CO	515,295	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	333,333	0	0	0	0	0
	TOTAL FOR CATEGORY 17	848,628	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
18	**TOBACCO WELLNESS GRANTS**						
7060	CONTRACTS	11,406	0	0	0	0	0
7063	CONTRACTS - C	290,285	190,213	190,213	190,213	190,213	190,213
8502	EXPENDITURES CHURCHILL CO	50,000	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	250,404	250,404	250,404	250,404	250,404
8780	AID TO NON-PROFIT ORGS	283,077	180,843	180,843	180,843	180,843	180,843
8785	AID TO NON-PROFIT ORGS-E	201,983	288,450	288,450	288,450	288,450	288,450
9043	TRANS TO HEALTH DIVISION	90,745	90,090	90,090	90,090	90,090	90,090
	TOTAL FOR CATEGORY 18	927,496	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
19	**TOBACCO DISABILITY GRANTS**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	109,877	109,877	109,877	109,877	109,877
8575	AID TO GOVERNMENTAL UNITS-A	0	23,803	23,803	23,803	23,803	23,803
8780	AID TO NON-PROFIT ORGS	0	87,480	87,480	87,480	87,480	87,480
9038	TRANS TO HUMAN RES DIR OFFICE	1,299,280	1,288,840	1,288,840	1,288,840	1,288,840	1,288,840
	TOTAL FOR CATEGORY 19	1,299,280	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649	649	649
7771	COMPUTER SOFTWARE <$5,000 - A	672	2,191	2,191	2,191	2,191	2,191
8371	COMPUTER HARDWARE <$5,000 - A	7,054	1,926	1,926	1,926	1,926	1,926
	TOTAL FOR CATEGORY 26	10,227	6,613	6,613	6,613	6,613	6,613
29	**CSBG GRANTS**						
6150	COMM AIR TRANS OUT-OF-STATE	0	347	347	347	347	347
7062	CONTRACTS - B	55,000	55,000	55,000	55,000	55,000	55,000
7301	MEMBERSHIP DUES	0	2,441	2,441	2,441	2,441	2,441
7302	REGISTRATION FEES	0	487	487	487	487	487
8501	EXPENDITURES CARSON CITY CO	86,554	118,858	118,858	118,858	118,858	118,858

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8502	EXPENDITURES CHURCHILL CO	84,146	110,568	110,568	110,568	110,568	110,568
8504	EXPENDITURES DOUGLAS CO	101,727	154,071	154,071	154,071	154,071	154,071
8510	EXPENDITURES LINCOLN CO	61,921	46,218	46,218	46,218	46,218	46,218
8511	EXPENDITURES LYON CO	110,784	121,518	121,518	121,518	121,518	121,518
8513	EXPENDITURES NYE CO	128,449	122,481	122,481	122,481	122,481	122,481
8517	EXPENDITURES WHITE PINE CO	66,897	55,716	55,716	55,716	55,716	55,716
8563	CLARK CO ECONOMIC OPP BOARD	2,023,065	1,878,535	1,878,535	1,878,535	1,878,535	1,878,535
8780	AID TO NON-PROFIT ORGS	53,107	47,483	47,483	47,483	47,483	47,483
8781	AID TO NON-PROFIT ORGS-A	68,771	69,227	69,227	69,227	69,227	69,227
8782	AID TO NON-PROFIT ORGS-B	135,423	188,609	188,609	188,609	188,609	188,609
8783	AID TO NON-PROFIT ORGS-C	116,390	134,966	134,966	134,966	134,966	134,966
8784	AID TO NON-PROFIT ORGS-D	597,271	657,291	657,291	657,291	657,291	657,291
	TOTAL FOR CATEGORY 29	3,689,505	3,763,816	3,763,816	3,763,816	3,763,816	3,763,816
31	**CARES GRANT**						
7060	CONTRACTS	14	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	48,932	1	1	1	1	1
8502	EXPENDITURES CHURCHILL CO	16,567	0	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	66,651	0	0	0	0	0
8510	EXPENDITURES LINCOLN CO	5,016	0	0	0	0	0
8511	EXPENDITURES LYON CO	3,088	0	0	0	0	0
8513	EXPENDITURES NYE CO	23,363	0	0	0	0	0
8563	CLARK CO ECONOMIC OPP BOARD	645,391	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	16,818	0	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	5,017	0	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	36,079	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	349,299	0	0	0	0	0
	TOTAL FOR CATEGORY 31	1,216,244	1	1	1	1	1
32	**HEALTH DISPARITY GMU**						
7060	CONTRACTS	14	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9	0	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	42,000	0	0	0	0	0
8511	EXPENDITURES LYON CO	27,538	0	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	217	0	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	28,778	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	18,126	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	45,805	0	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	31,455	0	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	45,950	0	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	7,471	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 32	247,363	0	0	0	0	0
33	**DPBH COMMUNITY HEALTH SERVICES**						
9043	TRANS TO HEALTH DIVISION	142,236	188,511	188,511	188,511	188,511	188,511
	TOTAL FOR CATEGORY 33	142,236	188,511	188,511	188,511	188,511	188,511
34	**HEALTH DISPARITY MINORITY HEALTH**						
7030	FREIGHT CHARGES	3	0	0	0	0	0
7060	CONTRACTS	167,991	0	0	0	0	0
7063	CONTRACTS - C	351,875	0	0	0	0	0
7064	CONTRACTS - D	18	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,542	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,216	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	114,205	0	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	41,419	0	0	0	0	0
	TOTAL FOR CATEGORY 34	678,269	0	0	0	0	0
35	**NON-STATE TITLE XX (SSBG) SUBGRANTS**						
7063	CONTRACTS - C	0	89,700	89,700	89,700	89,700	89,700
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	819,086	819,086	819,086	819,086	819,086
8503	EXPENDITURES CLARK CO	1,970,568	1,970,568	1,970,568	1,970,568	1,970,568	1,970,568
8511	EXPENDITURES LYON CO	36,854	31,528	31,528	31,528	31,528	31,528
8516	EXPENDITURES WASHOE CO	663,807	663,807	663,807	663,807	663,807	663,807
8780	AID TO NON-PROFIT ORGS	89,321	79,065	79,065	79,065	79,065	79,065
8781	AID TO NON-PROFIT ORGS-A	300,000	358,911	358,911	358,911	358,911	358,911
8782	AID TO NON-PROFIT ORGS-B	42,939	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	107,717	90,559	90,559	90,559	90,559	90,559
8784	AID TO NON-PROFIT ORGS-D	110,806	169,792	169,792	169,792	169,792	169,792
8785	AID TO NON-PROFIT ORGS-E	669,449	288,450	288,450	288,450	288,450	288,450
	TOTAL FOR CATEGORY 35	3,991,461	4,561,466	4,561,466	4,561,466	4,561,466	4,561,466
39	**ARPA ORGAN DONOR NETWORK**						
8750	AID TO PRIVATE ORGANIZATIONS	7,583,394	6,795,943	0	0	0	0
	TOTAL FOR CATEGORY 39	7,583,394	6,795,943	0	0	0	0
41	**ADSD DISABILITY SERVICES**						
9041	TRANS TO AGING SERVICES (OAA)	2,530,740	1,776,689	1,776,689	1,776,689	1,776,689	1,776,689
9043	TRANS TO HEALTH DIVISION	0	786,969	786,969	786,969	786,969	786,969
	TOTAL FOR CATEGORY 41	2,530,740	2,563,658	2,563,658	2,563,658	2,563,658	2,563,658
42	**DCFS CHILD WELFARE**						
9153	TRANS TO CHILD AND FAMILY SERVICES	1,388,685	1,685,356	1,685,356	1,685,356	1,685,356	1,685,356

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 42	1,388,685	1,685,356	1,685,356	1,685,356	1,685,356	1,685,356
44	**DCFS NN CHILD AND ADOLESCENT (3281)**						
9153	TRANS TO CHILD AND FAMILY SERVICES	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
	TOTAL FOR CATEGORY 44	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
45	**DCFS SN CHILD AND ADOLESCENT (3646)**						
9153	TRANS TO CHILD AND FAMILY SERVICES	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
	TOTAL FOR CATEGORY 45	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
47	**ADSD RURAL REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	175,943	175,943	175,943	175,943	175,943
	TOTAL FOR CATEGORY 47	0	175,943	175,943	175,943	175,943	175,943
48	**ADSD DESERT REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	741,477	741,477	741,477	741,477	741,477
	TOTAL FOR CATEGORY 48	0	741,477	741,477	741,477	741,477	741,477
49	**ADSD SIERRA REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	263,916	263,916	263,916	263,916	263,916
	TOTAL FOR CATEGORY 49	0	263,916	263,916	263,916	263,916	263,916
50	**DPBH SNAMHS**						
9043	TRANS TO HEALTH DIVISION	595,114	603,236	603,236	603,236	603,236	603,236
	TOTAL FOR CATEGORY 50	595,114	603,236	603,236	603,236	603,236	603,236
53	**SAFEVOICE PROGRAM**						
9119	TRANS TO DPS INVESTIGATIONS DIV	489,462	609,346	609,346	609,346	609,346	609,346
	TOTAL FOR CATEGORY 53	489,462	609,346	609,346	609,346	609,346	609,346
60	**DEPARTMENT COST ALLOCATION**						
7394	COST ALLOCATION - A	162,106	178,283	178,283	178,283	178,283	178,283
	TOTAL FOR CATEGORY 60	162,106	178,283	178,283	178,283	178,283	178,283
69	**FAMILY RESOURCE CENTERS**						
7062	CONTRACTS - B	245,000	250,000	250,000	250,000	250,000	250,000
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	75,826	75,826	75,826	75,826	75,826
8502	EXPENDITURES CHURCHILL CO	26,190	15,830	15,830	15,830	15,830	15,830
8511	EXPENDITURES LYON CO	39,105	39,105	39,105	39,105	39,105	39,105
8517	EXPENDITURES WHITE PINE CO	24,020	20,619	20,619	20,619	20,619	20,619
8616	WASHOE CO SCHOOL DISTRICT	176,748	175,311	175,311	175,311	175,311	175,311
8780	AID TO NON-PROFIT ORGS	55,045	55,105	55,105	55,105	55,105	55,105

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8781	AID TO NON-PROFIT ORGS-A	36,984	35,932	35,932	35,932	35,932	35,932
8782	AID TO NON-PROFIT ORGS-B	38,156	238,671	238,671	238,671	238,671	238,671
8783	AID TO NON-PROFIT ORGS-C	33,008	31,682	31,682	31,682	31,682	31,682
8784	AID TO NON-PROFIT ORGS-D	321,230	330,218	330,218	330,218	330,218	330,218
8785	AID TO NON-PROFIT ORGS-E	49,577	53,591	53,591	53,591	53,591	53,591
8786	AID TO NON-PROFIT ORGS-F	563,108	316,214	316,214	316,214	316,214	316,214
8787	AID TO NON-PROFIT ORGS-G	54,220	54,213	54,213	54,213	54,213	54,213
8788	AID TO NON-PROFIT ORGS-H	11,761	12,683	12,683	12,683	12,683	12,683
	TOTAL FOR CATEGORY 69	1,674,152	1,705,000	1,705,000	1,705,000	1,705,000	1,705,000
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	1,543	1,543	1,543	1,543	1,543	1,543
	TOTAL FOR CATEGORY 87	1,543	1,543	1,543	1,543	1,543	1,543
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	38,900	38,404	38,404	38,404	38,404	38,404
	TOTAL FOR CATEGORY 88	38,900	38,404	38,404	38,404	38,404	38,404
	TOTAL EXPENDITURES FOR DECISION UNIT B000	32,369,769	32,469,250	25,808,516	25,817,786	25,808,516	25,817,786
M100	**STATEWIDE INFLATION**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	99	99	99	99
3557	TITLE XX FED GRANT	0	0	868	820	868	820
3571	FED CSBG	0	0	221	186	221	186
4758	TRANSFER FROM TREASURER	0	0	1,701	1,638	1,701	1,638
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,889	2,743	2,889	2,743
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5400	PERSONNEL ASSESSMENT	0	0	949	949	949	949
5700	PAYROLL ASSESSMENT	0	0	423	423	423	423
	TOTAL FOR CATEGORY 01	0	0	1,372	1,372	1,372	1,372
04	**OPERATING**						
7054	AG TORT CLAIM ASSESSMENT	0	0	-213	-214	-213	-214
	TOTAL FOR CATEGORY 04	0	0	-213	-214	-213	-214
08	**FHN ADMIN**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	18	18	18	18
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	861	861	861	861
	TOTAL FOR CATEGORY 08	0	0	879	879	879	879

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
09	**TITLE XX ADMIN**						
7000	OPERATING	0	0	-453	-453	-453	-453
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,174	1,174	1,174	1,174
	TOTAL FOR CATEGORY 09	0	0	746	746	746	746
10	**DISCRETIONARY FUNDS**						
7000	OPERATING	0	0	-197	-197	-197	-197
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	159	159	159	159
	TOTAL FOR CATEGORY 10	0	0	-35	-35	-35	-35
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,497	1,358	1,497	1,358
7556	EITS SECURITY ASSESSMENT	0	0	247	245	247	245
	TOTAL FOR CATEGORY 26	0	0	1,744	1,603	1,744	1,603
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	0	0	-1,543	-1,543	-1,543	-1,543
	TOTAL FOR CATEGORY 87	0	0	-1,543	-1,543	-1,543	-1,543
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	0	0	-61	-65	-61	-65
	TOTAL FOR CATEGORY 88	0	0	-61	-65	-61	-65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,889	2,743	2,889	2,743
M150	**ADJUSTMENTS TO BASE**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	133	145	133	145
3557	TITLE XX FED GRANT	0	0	278,118	271,265	278,118	271,265
3571	FED CSBG	0	0	96,383	96,189	96,383	96,189
3572	CARES FUNDS	0	0	-1	-1	-1	-1
4758	TRANSFER FROM TREASURER	0	0	231,807	265,050	231,807	265,050
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	606,440	632,648	606,440	632,648
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284	-284	-284
5930	LONGEVITY PAY	0	0	2,300	2,500	2,300	2,500
	TOTAL FOR CATEGORY 01	0	0	2,016	2,216	2,016	2,216

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
08	**FHN ADMIN**						
7000	OPERATING	0	0	87,356	87,264	87,356	87,264
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	315	315	315	315
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,040	-4,040	-4,040	-4,040
7110	NON-STATE OWNED OFFICE RENT	0	0	14,941	15,756	14,941	15,756
7255	B & G LEASE ASSESSMENT	0	0	623	623	623	623
7289	EITS PHONE LINE AND VOICEMAIL	0	0	186	186	186	186
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	347	347	347	347
7980	OPERATING LEASE PAYMENTS	0	0	127	127	127	127
	TOTAL FOR CATEGORY 08	0	0	99,855	100,578	99,855	100,578
09	**TITLE XX ADMIN**						
7000	OPERATING	0	0	162,755	154,032	162,755	154,032
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	612	612	612	612
7060	CONTRACTS	0	0	-83,785	-83,785	-83,785	-83,785
7110	NON-STATE OWNED OFFICE RENT	0	0	30,269	31,386	30,269	31,386
7255	B & G LEASE ASSESSMENT	0	0	970	970	970	970
7289	EITS PHONE LINE AND VOICEMAIL	0	0	250	250	250	250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49	49	49
	TOTAL FOR CATEGORY 09	0	0	111,120	103,514	111,120	103,514
10	**DISCRETIONARY FUNDS**						
7000	OPERATING	0	0	-14,867	-15,186	-14,867	-15,186
7020	OPERATING SUPPLIES	0	0	375	375	375	375
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107	107	107
7110	NON-STATE OWNED OFFICE RENT	0	0	5,359	5,546	5,359	5,546
7255	B & G LEASE ASSESSMENT	0	0	166	166	166	166
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12	12	12
7301	MEMBERSHIP DUES	0	0	762	762	762	762
7302	REGISTRATION FEES	0	0	1,837	1,837	1,837	1,837
7460	EQUIPMENT PURCHASES < $1,000	0	0	-11	-11	-11	-11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20	20	20	20
9043	TRANS TO HEALTH DIVISION	0	0	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	-6,240	-6,372	-6,240	-6,372
18	**TOBACCO WELLNESS GRANTS**						
7063	CONTRACTS - C	0	0	73,619	73,619	73,619	73,619
8647	UNIVERSITY OF NEVADA RENO	0	0	-250,404	-250,404	-250,404	-250,404
8780	AID TO NON-PROFIT ORGS	0	0	156,425	156,425	156,425	156,425
9043	TRANS TO HEALTH DIVISION	0	0	20,360	20,360	20,360	20,360
	TOTAL FOR CATEGORY 18	0	0	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
19	**TOBACCO DISABILITY GRANTS**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	88,423	88,423	88,423	88,423
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-88,423	-88,423	-88,423	-88,423
	TOTAL FOR CATEGORY 19	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-2,191	-2,191	-2,191	-2,191
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,926	-1,926	-1,926	-1,926
	TOTAL FOR CATEGORY 26	0	0	-4,117	-4,117	-4,117	-4,117
29	**CSBG GRANTS**						
7000	OPERATING	0	0	128,368	127,812	128,368	127,812
7301	MEMBERSHIP DUES	0	0	-2,441	-2,441	-2,441	-2,441
7302	REGISTRATION FEES	0	0	-324	-324	-324	-324
	TOTAL FOR CATEGORY 29	0	0	125,603	125,047	125,603	125,047
31	**CARES GRANT**						
8501	EXPENDITURES CARSON CITY CO	0	0	-1	-1	-1	-1
	TOTAL FOR CATEGORY 31	0	0	-1	-1	-1	-1
33	**DPBH COMMUNITY HEALTH SERVICES**						
9043	TRANS TO HEALTH DIVISION	0	0	2,611	2,611	2,611	2,611
	TOTAL FOR CATEGORY 33	0	0	2,611	2,611	2,611	2,611
35	**NON-STATE TITLE XX (SSBG) SUBGRANTS**						
8780	AID TO NON-PROFIT ORGS	0	0	63,175	63,175	63,175	63,175
	TOTAL FOR CATEGORY 35	0	0	63,175	63,175	63,175	63,175
41	**ADSD DISABILITY SERVICES**						
9041	TRANS TO AGING SERVICES (OAA)	0	0	2,020,172	2,020,172	2,020,172	2,020,172
9043	TRANS TO HEALTH DIVISION	0	0	-786,969	-786,969	-786,969	-786,969
	TOTAL FOR CATEGORY 41	0	0	1,233,203	1,233,203	1,233,203	1,233,203
42	**DCFS CHILD WELFARE**						
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	23,342	23,342	23,342	23,342
	TOTAL FOR CATEGORY 42	0	0	23,342	23,342	23,342	23,342
44	**DCFS NN CHILD AND ADOLESCENT (3281)**						
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	19,668	19,668	19,668	19,668
	TOTAL FOR CATEGORY 44	0	0	19,668	19,668	19,668	19,668

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
45	**DCFS SN CHILD AND ADOLESCENT (3646)**						
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	30,982	30,982	30,982	30,982
	TOTAL FOR CATEGORY 45	0	0	30,982	30,982	30,982	30,982
47	**ADSD RURAL REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	0	-175,943	-175,943	-175,943	-175,943
	TOTAL FOR CATEGORY 47	0	0	-175,943	-175,943	-175,943	-175,943
48	**ADSD DESERT REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	0	-741,477	-741,477	-741,477	-741,477
	TOTAL FOR CATEGORY 48	0	0	-741,477	-741,477	-741,477	-741,477
49	**ADSD SIERRA REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	0	-263,916	-263,916	-263,916	-263,916
	TOTAL FOR CATEGORY 49	0	0	-263,916	-263,916	-263,916	-263,916
50	**DPBH SNAMHS**						
9043	TRANS TO HEALTH DIVISION	0	0	8,355	8,355	8,355	8,355
	TOTAL FOR CATEGORY 50	0	0	8,355	8,355	8,355	8,355
53	**SAFEVOICE PROGRAM**						
9119	TRANS TO DPS INVESTIGATIONS DIV	0	0	170,493	202,112	170,493	202,112
	TOTAL FOR CATEGORY 53	0	0	170,493	202,112	170,493	202,112
60	**DEPARTMENT COST ALLOCATION**						
7394	COST ALLOCATION - A	0	0	-92,289	-90,329	-92,289	-90,329
	TOTAL FOR CATEGORY 60	0	0	-92,289	-90,329	-92,289	-90,329
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	606,440	632,648	606,440	632,648
M300	**FRINGE BENEFITS RATE ADJUSTMENT**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	1,545	1,283	1,545	1,283
3557	TITLE XX FED GRANT	0	0	-867	-867	-867	-867
3571	FED CSBG	0	0	-7	-8	-7	-8
4758	TRANSFER FROM TREASURER	0	0	9,871	8,214	9,871	8,214
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	10,542	8,622	10,542	8,622
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	-1,478	-1,478	-1,478	-1,478
5200	WORKERS COMPENSATION	0	0	-117	-132	-117	-132

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	0	0	9,657	9,789	9,657	9,789
5430	LABOR RELATIONS ASSESSMENT	0	0	233	233	233	233
5500	GROUP INSURANCE	0	0	16,704	13,248	16,704	13,248
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,932	-3,423	-2,932	-3,423
5800	UNEMPLOYMENT COMPENSATION	0	0	121	249	121	249
5840	MEDICARE	0	0	-22	-22	-22	-22
	TOTAL FOR CATEGORY 01	0	0	22,166	18,464	22,166	18,464
09	**TITLE XX ADMIN**						
7000	OPERATING	0	0	-9,292	-7,882	-9,292	-7,882
	TOTAL FOR CATEGORY 09	0	0	-9,292	-7,882	-9,292	-7,882
10	**DISCRETIONARY FUNDS**						
7000	OPERATING	0	0	-2,332	-1,960	-2,332	-1,960
	TOTAL FOR CATEGORY 10	0	0	-2,332	-1,960	-2,332	-1,960
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	10,542	8,622	10,542	8,622
M800	**COST ALLOCATION**						
REVENUE							
00	**REVENUE**						
3557	TITLE XX FED GRANT	0	0	1,029	1,085	1,029	1,085
3571	FED CSBG	0	0	706	744	706	744
4758	TRANSFER FROM TREASURER	0	0	1,205	1,270	1,205	1,270
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,940	3,099	2,940	3,099
EXPENDITURE							
60	**DEPARTMENT COST ALLOCATION**						
7394	COST ALLOCATION - A	0	0	2,940	3,099	2,940	3,099
	TOTAL FOR CATEGORY 60	0	0	2,940	3,099	2,940	3,099
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,940	3,099	2,940	3,099
E250	**HEALTH & WELLNESS**						
EXPENDITURE							
08	**FHN ADMIN**						
7000	OPERATING	0	0	-88,730	-88,730	-88,730	-88,730
7060	CONTRACTS	0	0	88,730	88,730	88,730	88,730
	TOTAL FOR CATEGORY 08	0	0	0	0	0	0
09	**TITLE XX ADMIN**						
7000	OPERATING	0	0	-109,467	-109,467	-109,467	-109,467
7060	CONTRACTS	0	0	109,467	109,467	109,467	109,467
	TOTAL FOR CATEGORY 09	0	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	0	0	0
E251	**HEALTH & WELLNESS**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
4758	TRANSFER FROM TREASURER	0	0	0	0	-684,895	-677,517
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	0	-684,895	-677,517
EXPENDITURE							
16	**HEALTH CENTER INCUBATOR PROJECT**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0	-85,824	-85,824
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0	-3,554	-1,846
	TOTAL FOR CATEGORY 16	0	0	0	0	-89,378	-87,670
17	**TOBACCO GRANT- REDUCE TOBACCO USE**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0	-127,683	-125,243
	TOTAL FOR CATEGORY 17	0	0	0	0	-127,683	-125,243
18	**TOBACCO WELLNESS GRANTS**						
8780	AID TO NON-PROFIT ORGS	0	0	0	0	-54,191	-54,191
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0	-73,492	-71,052
	TOTAL FOR CATEGORY 18	0	0	0	0	-127,683	-125,243
19	**TOBACCO DISABILITY GRANTS**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0	-192,802	-189,118
	TOTAL FOR CATEGORY 19	0	0	0	0	-192,802	-189,118
60	**DEPARTMENT COST ALLOCATION**						
7000	OPERATING	0	0	0	0	70,351	63,297
	TOTAL FOR CATEGORY 60	0	0	0	0	70,351	63,297
69	**FAMILY RESOURCE CENTERS**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0	-75,826	-75,826
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0	-141,874	-137,714
	TOTAL FOR CATEGORY 69	0	0	0	0	-217,700	-213,540
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	0	-684,895	-677,517
E710	**EQUIPMENT REPLACEMENT**						
REVENUE							
00	**REVENUE**						
3557	TITLE XX FED GRANT	0	0	235	3,513	235	3,513
3571	FED CSBG	0	0	161	184	161	184

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4758	TRANSFER FROM TREASURER	0	0	276	2,633	276	2,633
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	672	6,330	672	6,330
EXPENDITURE							
26	**INFORMATION SERVICES**						
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	672	672	672	672
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	5,658	0	5,658
	TOTAL FOR CATEGORY 26	0	0	672	6,330	672	6,330
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	672	6,330	672	6,330
E800	**COST ALLOCATION**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
3557	TITLE XX FED GRANT	0	0	324	385	324	385
3571	FED CSBG	0	0	222	264	222	264
4758	TRANSFER FROM TREASURER	0	0	381	450	381	450
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	927	1,099	927	1,099
EXPENDITURE							
60	**DEPARTMENT COST ALLOCATION**						
7394	COST ALLOCATION - A	0	0	927	1,099	927	1,099
	TOTAL FOR CATEGORY 60	0	0	927	1,099	927	1,099
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	927	1,099	927	1,099
E801	**COST ALLOCATION**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
3557	TITLE XX FED GRANT	0	0	18	21	18	21
3571	FED CSBG	0	0	12	14	12	14
4758	TRANSFER FROM TREASURER	0	0	21	25	21	25
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	51	60	51	60
EXPENDITURE							
60	**DEPARTMENT COST ALLOCATION**						
7394	COST ALLOCATION - A	0	0	51	60	51	60
	TOTAL FOR CATEGORY 60	0	0	51	60	51	60
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	51	60	51	60
E802	**COST ALLOCATION**						
	[See Attachment]						
REVENUE							

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	**REVENUE**						
3557	TITLE XX FED GRANT	0	0	68	80	68	80
3571	FED CSBG	0	0	46	55	46	55
4758	TRANSFER FROM TREASURER	0	0	79	94	79	94
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	193	229	193	229
EXPENDITURE							
60	**DEPARTMENT COST ALLOCATION**						
7394	COST ALLOCATION - A	0	0	193	229	193	229
	TOTAL FOR CATEGORY 60	0	0	193	229	193	229
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	193	229	193	229
	TOTAL REVENUES FOR BUDGET ACCOUNT 3195	32,369,769	32,469,250	26,433,170	26,472,616	25,748,275	25,795,099
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195	32,369,769	32,469,250	26,433,170	26,472,616	25,748,275	25,795,099

Section B1: Summary by GL

Budget Account: 3195 DHS-DO - GRANTS MANAGEMENT UNIT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	32,781	34,492	43,828	44,691	43,828	44,691
2510	REVERSIONS	-3,079	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	246,364	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-246,364	0	0	0	0	0
3557	TITLE XX FED GRANT	12,733,443	14,945,170	15,193,277	15,193,230	15,193,277	15,193,230
3571	FED CSBG	3,804,402	3,900,444	4,020,319	4,020,283	4,020,319	4,020,283
3572	CARES FUNDS	1,216,244	0	0	0	0	0
4611	TRANSFER IN FED ARPA	7,829,758	6,549,579	0	0	0	0
4620	TRANSFER FROM DPBH- HEALTH DISPARITY	925,632	0	0	0	0	0
4758	TRANSFER FROM TREASURER	6,076,952	6,793,201	7,175,746	7,214,412	6,490,851	6,536,895
	TOTAL REVENUES FOR BUDGET ACCOUNT 3195	32,369,769	32,469,250	26,433,170	26,472,616	25,748,275	25,795,099
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	356,379	393,859	489,125	496,603	489,125	496,603
5200	WORKERS COMPENSATION	7,161	8,323	8,027	8,149	8,027	8,149
5300	RETIREMENT	76,767	68,926	112,748	114,188	112,748	114,188
5400	PERSONNEL ASSESSMENT	1,177	1,182	2,131	2,131	2,131	2,131
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	233	233	233	233
5500	GROUP INSURANCE	40,748	54,648	71,352	67,896	71,352	67,896
5700	PAYROLL ASSESSMENT	218	220	644	644	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,084	12,525	12,669	12,416	12,669	12,416
5800	UNEMPLOYMENT COMPENSATION	219	0	121	249	121	249
5810	OVERTIME PAY	9,321	0	0	0	0	0
5840	MEDICARE	5,261	5,711	7,091	7,200	7,091	7,200
5930	LONGEVITY PAY	1,752	0	2,300	2,500	2,300	2,500
5970	TERMINAL ANNUAL LEAVE PAY	3,921	0	0	0	0	0
	TOTAL FOR CATEGORY 01	514,316	545,702	706,465	712,233	706,465	712,233
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	16	16	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	698	699	486	485	486	485
	TOTAL FOR CATEGORY 04	714	715	502	501	502	501
08	**FHN ADMIN**						
6100	PER DIEM OUT-OF-STATE	1,871	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	17	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	121	0	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	60	0	0	0	0	0
6200	PER DIEM IN-STATE	79	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	47	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	291	0	0	0	0	0
7000	OPERATING	0	2,739	1,365	1,273	1,365	1,273
7020	OPERATING SUPPLIES	541	135	135	135	135	135
7030	FREIGHT CHARGES	0	5	5	5	5	5
7044	PRINTING AND COPYING - C	106	1,179	1,179	1,179	1,179	1,179
705A	NON B&G - PROP. & CONT. INSURANCE	157	157	472	472	472	472
7060	CONTRACTS	13	42	88,772	88,772	88,772	88,772
7073	SOFTWARE LICENSE/MNT CONTRACTS	500	4,040	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,331	8,559	23,500	24,315	23,500	24,315
7138	OTHER UTILITIES	175	164	164	164	164	164
7255	B & G LEASE ASSESSMENT	98	101	724	724	724	724
7285	POSTAGE - STATE MAILROOM	2	4	4	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	853	517	721	721	721	721
7291	CELL PHONE/PAGER CHARGES	-12	732	732	732	732	732
7296	EITS LONG DISTANCE CHARGES	0	1	1	1	1	1
7301	MEMBERSHIP DUES	1,098	1,050	1,050	1,050	1,050	1,050
7460	EQUIPMENT PURCHASES < $1,000	0	47	47	47	47	47
7547	EITS BUSINESS PRODUCTIVITY SUITE	787	962	2,170	2,170	2,170	2,170
7980	OPERATING LEASE PAYMENTS	138	92	219	219	219	219
	TOTAL FOR CATEGORY 08	13,273	20,526	121,260	121,983	121,260	121,983
09	**TITLE XX ADMIN**						
6100	PER DIEM OUT-OF-STATE	1,200	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	23	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	165	0	0	0	0	0
6200	PER DIEM IN-STATE	85	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	42	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	56	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	26	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	487	0	0	0	0	0
7000	OPERATING	0	33,149	76,692	69,379	76,692	69,379
7020	OPERATING SUPPLIES	617	194	194	194	194	194
7030	FREIGHT CHARGES	0	7	7	7	7	7
7044	PRINTING AND COPYING - C	22	305	305	305	305	305
705A	NON B&G - PROP. & CONT. INSURANCE	36	36	648	648	648	648
7060	CONTRACTS	25,867	83,785	109,467	109,467	109,467	109,467
7110	NON-STATE OWNED OFFICE RENT	10,922	1,951	32,220	33,337	32,220	33,337
7138	OTHER UTILITIES	451	155	155	155	155	155

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	22	23	993	993	993	993
7285	POSTAGE - STATE MAILROOM	3	5	5	5	5	5
7289	EITS PHONE LINE AND VOICEMAIL	695	709	984	984	984	984
7291	CELL PHONE/PAGER CHARGES	-13	1,051	1,051	1,051	1,051	1,051
7296	EITS LONG DISTANCE CHARGES	18	2	2	2	2	2
7301	MEMBERSHIP DUES	1,252	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	187	187	187	187	187
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,040	1,736	2,959	2,959	2,959	2,959
7980	OPERATING LEASE PAYMENTS	29	140	140	140	140	140
	TOTAL FOR CATEGORY 09	43,093	123,435	226,009	219,813	226,009	219,813
10	**DISCRETIONARY FUNDS**						
6100	PER DIEM OUT-OF-STATE	968	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	6	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	20	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,428	0	0	0	0	0
6200	PER DIEM IN-STATE	113	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	91	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,081	0	0	0	0	0
7000	OPERATING	0	26,483	9,087	9,140	9,087	9,140
7020	OPERATING SUPPLIES	375	17	392	392	392	392
7030	FREIGHT CHARGES	0	1	1	1	1	1
7044	PRINTING AND COPYING - C	5	614	614	614	614	614
705A	NON B&G - PROP. & CONT. INSURANCE	1	1	108	108	108	108
7060	CONTRACTS	6,644	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,780	39	5,398	5,585	5,398	5,585
7138	OTHER UTILITIES	56	88	88	88	88	88
7255	B & G LEASE ASSESSMENT	0	0	166	166	166	166
7285	POSTAGE - STATE MAILROOM	1	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	318	118	133	133	133	133
7291	CELL PHONE/PAGER CHARGES	-5	94	94	94	94	94
7301	MEMBERSHIP DUES	762	0	762	762	762	762
7302	REGISTRATION FEES	2,376	1,513	3,350	3,350	3,350	3,350
7460	EQUIPMENT PURCHASES < $1,000	0	17	6	6	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	553	221	400	400	400	400
7771	COMPUTER SOFTWARE <$5,000 - A	36	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1	38	38	38	38	38
9043	TRANS TO HEALTH DIVISION	0	0	0	0	0	0
	TOTAL FOR CATEGORY 10	17,610	29,244	20,637	20,877	20,637	20,877
16	**HEALTH CENTER INCUBATOR PROJECT**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	85,824	85,824	85,824	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8503	EXPENDITURES CLARK CO	143,804	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	200,000	225,000	225,000	225,000	225,000	225,000
8781	AID TO NON-PROFIT ORGS-A	65,000	70,945	70,945	70,945	70,945	70,945
8782	AID TO NON-PROFIT ORGS-B	125,000	200,000	200,000	200,000	196,446	198,154
8783	AID TO NON-PROFIT ORGS-C	75,038	118,231	118,231	118,231	118,231	118,231
	TOTAL FOR CATEGORY 16	608,842	700,000	700,000	700,000	610,622	612,330
17	**TOBACCO GRANT- REDUCE TOBACCO USE**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,000,000	1,000,000	1,000,000	872,317	874,757
8503	EXPENDITURES CLARK CO	515,295	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	333,333	0	0	0	0	0
	TOTAL FOR CATEGORY 17	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757
18	**TOBACCO WELLNESS GRANTS**						
7060	CONTRACTS	11,406	0	0	0	0	0
7063	CONTRACTS - C	290,285	190,213	263,832	263,832	263,832	263,832
8502	EXPENDITURES CHURCHILL CO	50,000	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	250,404	0	0	0	0
8780	AID TO NON-PROFIT ORGS	283,077	180,843	337,268	337,268	283,077	283,077
8785	AID TO NON-PROFIT ORGS-E	201,983	288,450	288,450	288,450	214,958	217,398
9043	TRANS TO HEALTH DIVISION	90,745	90,090	110,450	110,450	110,450	110,450
	TOTAL FOR CATEGORY 18	927,496	1,000,000	1,000,000	1,000,000	872,317	874,757
19	**TOBACCO DISABILITY GRANTS**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	109,877	198,300	198,300	5,498	9,182
8575	AID TO GOVERNMENTAL UNITS-A	0	23,803	23,803	23,803	23,803	23,803
8780	AID TO NON-PROFIT ORGS	0	87,480	87,480	87,480	87,480	87,480
9038	TRANS TO HUMAN RES DIR OFFICE	1,299,280	1,288,840	1,200,417	1,200,417	1,200,417	1,200,417
	TOTAL FOR CATEGORY 19	1,299,280	1,510,000	1,510,000	1,510,000	1,317,198	1,320,882
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	3,344	3,205	3,344	3,205
7556	EITS SECURITY ASSESSMENT	650	649	896	894	896	894
7771	COMPUTER SOFTWARE <$5,000 - A	672	2,191	672	672	672	672
8371	COMPUTER HARDWARE <$5,000 - A	7,054	1,926	0	5,658	0	5,658
	TOTAL FOR CATEGORY 26	10,227	6,613	4,912	10,429	4,912	10,429
29	**CSBG GRANTS**						
6150	COMM AIR TRANS OUT-OF-STATE	0	347	347	347	347	347
7000	OPERATING	0	0	128,368	127,812	128,368	127,812
7062	CONTRACTS - B	55,000	55,000	55,000	55,000	55,000	55,000
7301	MEMBERSHIP DUES	0	2,441	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7302	REGISTRATION FEES	0	487	163	163	163	163
8501	EXPENDITURES CARSON CITY CO	86,554	118,858	118,858	118,858	118,858	118,858
8502	EXPENDITURES CHURCHILL CO	84,146	110,568	110,568	110,568	110,568	110,568
8504	EXPENDITURES DOUGLAS CO	101,727	154,071	154,071	154,071	154,071	154,071
8510	EXPENDITURES LINCOLN CO	61,921	46,218	46,218	46,218	46,218	46,218
8511	EXPENDITURES LYON CO	110,784	121,518	121,518	121,518	121,518	121,518
8513	EXPENDITURES NYE CO	128,449	122,481	122,481	122,481	122,481	122,481
8517	EXPENDITURES WHITE PINE CO	66,897	55,716	55,716	55,716	55,716	55,716
8563	CLARK CO ECONOMIC OPP BOARD	2,023,065	1,878,535	1,878,535	1,878,535	1,878,535	1,878,535
8780	AID TO NON-PROFIT ORGS	53,107	47,483	47,483	47,483	47,483	47,483
8781	AID TO NON-PROFIT ORGS-A	68,771	69,227	69,227	69,227	69,227	69,227
8782	AID TO NON-PROFIT ORGS-B	135,423	188,609	188,609	188,609	188,609	188,609
8783	AID TO NON-PROFIT ORGS-C	116,390	134,966	134,966	134,966	134,966	134,966
8784	AID TO NON-PROFIT ORGS-D	597,271	657,291	657,291	657,291	657,291	657,291
	TOTAL FOR CATEGORY 29	3,689,505	3,763,816	3,889,419	3,888,863	3,889,419	3,888,863
31	**CARES GRANT**						
7060	CONTRACTS	14	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	48,932	1	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	16,567	0	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	66,651	0	0	0	0	0
8510	EXPENDITURES LINCOLN CO	5,016	0	0	0	0	0
8511	EXPENDITURES LYON CO	3,088	0	0	0	0	0
8513	EXPENDITURES NYE CO	23,363	0	0	0	0	0
8563	CLARK CO ECONOMIC OPP BOARD	645,391	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	16,818	0	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	5,017	0	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	36,079	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	349,299	0	0	0	0	0
	TOTAL FOR CATEGORY 31	1,216,244	1	0	0	0	0
32	**HEALTH DISPARITY GMU**						
7060	CONTRACTS	14	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9	0	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	42,000	0	0	0	0	0
8511	EXPENDITURES LYON CO	27,538	0	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	217	0	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	28,778	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	18,126	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	45,805	0	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	31,455	0	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8786	AID TO NON-PROFIT ORGS-F	45,950	0	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	7,471	0	0	0	0	0
	TOTAL FOR CATEGORY 32	247,363	0	0	0	0	0
33	**DPBH COMMUNITY HEALTH SERVICES**						
9043	TRANS TO HEALTH DIVISION	142,236	188,511	191,122	191,122	191,122	191,122
	TOTAL FOR CATEGORY 33	142,236	188,511	191,122	191,122	191,122	191,122
34	**HEALTH DISPARITY MINORITY HEALTH**						
7030	FREIGHT CHARGES	3	0	0	0	0	0
7060	CONTRACTS	167,991	0	0	0	0	0
7063	CONTRACTS - C	351,875	0	0	0	0	0
7064	CONTRACTS - D	18	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,542	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,216	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	114,205	0	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	41,419	0	0	0	0	0
	TOTAL FOR CATEGORY 34	678,269	0	0	0	0	0
35	**NON-STATE TITLE XX (SSBG) SUBGRANTS**						
7063	CONTRACTS - C	0	89,700	89,700	89,700	89,700	89,700
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	819,086	819,086	819,086	819,086	819,086
8503	EXPENDITURES CLARK CO	1,970,568	1,970,568	1,970,568	1,970,568	1,970,568	1,970,568
8511	EXPENDITURES LYON CO	36,854	31,528	31,528	31,528	31,528	31,528
8516	EXPENDITURES WASHOE CO	663,807	663,807	663,807	663,807	663,807	663,807
8780	AID TO NON-PROFIT ORGS	89,321	79,065	142,240	142,240	142,240	142,240
8781	AID TO NON-PROFIT ORGS-A	300,000	358,911	358,911	358,911	358,911	358,911
8782	AID TO NON-PROFIT ORGS-B	42,939	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	107,717	90,559	90,559	90,559	90,559	90,559
8784	AID TO NON-PROFIT ORGS-D	110,806	169,792	169,792	169,792	169,792	169,792
8785	AID TO NON-PROFIT ORGS-E	669,449	288,450	288,450	288,450	288,450	288,450
	TOTAL FOR CATEGORY 35	3,991,461	4,561,466	4,624,641	4,624,641	4,624,641	4,624,641
39	**ARPA ORGAN DONOR NETWORK**						
8750	AID TO PRIVATE ORGANIZATIONS	7,583,394	6,795,943	0	0	0	0
	TOTAL FOR CATEGORY 39	7,583,394	6,795,943	0	0	0	0
41	**ADSD DISABILITY SERVICES**						
9041	TRANS TO AGING SERVICES (OAA)	2,530,740	1,776,689	3,796,861	3,796,861	3,796,861	3,796,861
9043	TRANS TO HEALTH DIVISION	0	786,969	0	0	0	0
	TOTAL FOR CATEGORY 41	2,530,740	2,563,658	3,796,861	3,796,861	3,796,861	3,796,861

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
42	**DCFS CHILD WELFARE**						
9153	TRANS TO CHILD AND FAMILY SERVICES	1,388,685	1,685,356	1,708,698	1,708,698	1,708,698	1,708,698
	TOTAL FOR CATEGORY 42	1,388,685	1,685,356	1,708,698	1,708,698	1,708,698	1,708,698
44	**DCFS NN CHILD AND ADOLESCENT (3281)**						
9153	TRANS TO CHILD AND FAMILY SERVICES	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
	TOTAL FOR CATEGORY 44	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
45	**DCFS SN CHILD AND ADOLESCENT (3646)**						
9153	TRANS TO CHILD AND FAMILY SERVICES	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
	TOTAL FOR CATEGORY 45	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
47	**ADSD RURAL REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	175,943	0	0	0	0
	TOTAL FOR CATEGORY 47	0	175,943	0	0	0	0
48	**ADSD DESERT REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	741,477	0	0	0	0
	TOTAL FOR CATEGORY 48	0	741,477	0	0	0	0
49	**ADSD SIERRA REGIONAL CENTER**						
9041	TRANS TO AGING SERVICES (OAA)	0	263,916	0	0	0	0
	TOTAL FOR CATEGORY 49	0	263,916	0	0	0	0
50	**DPBH SNAMHS**						
9043	TRANS TO HEALTH DIVISION	595,114	603,236	611,591	611,591	611,591	611,591
	TOTAL FOR CATEGORY 50	595,114	603,236	611,591	611,591	611,591	611,591
53	**SAFEVOICE PROGRAM**						
9119	TRANS TO DPS INVESTIGATIONS DIV	489,462	609,346	779,839	811,458	779,839	811,458
	TOTAL FOR CATEGORY 53	489,462	609,346	779,839	811,458	779,839	811,458
60	**DEPARTMENT COST ALLOCATION**						
7000	OPERATING	0	0	0	0	70,351	63,297
7394	COST ALLOCATION - A	162,106	178,283	90,105	92,441	90,105	92,441
	TOTAL FOR CATEGORY 60	162,106	178,283	90,105	92,441	160,456	155,738
69	**FAMILY RESOURCE CENTERS**						
7062	CONTRACTS - B	245,000	250,000	250,000	250,000	250,000	250,000
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	75,826	75,826	75,826	0	0
8502	EXPENDITURES CHURCHILL CO	26,190	15,830	15,830	15,830	15,830	15,830
8511	EXPENDITURES LYON CO	39,105	39,105	39,105	39,105	39,105	39,105

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8517	EXPENDITURES WHITE PINE CO	24,020	20,619	20,619	20,619	20,619	20,619
8616	WASHOE CO SCHOOL DISTRICT	176,748	175,311	175,311	175,311	175,311	175,311
8780	AID TO NON-PROFIT ORGS	55,045	55,105	55,105	55,105	55,105	55,105
8781	AID TO NON-PROFIT ORGS-A	36,984	35,932	35,932	35,932	35,932	35,932
8782	AID TO NON-PROFIT ORGS-B	38,156	238,671	238,671	238,671	96,797	100,957
8783	AID TO NON-PROFIT ORGS-C	33,008	31,682	31,682	31,682	31,682	31,682
8784	AID TO NON-PROFIT ORGS-D	321,230	330,218	330,218	330,218	330,218	330,218
8785	AID TO NON-PROFIT ORGS-E	49,577	53,591	53,591	53,591	53,591	53,591
8786	AID TO NON-PROFIT ORGS-F	563,108	316,214	316,214	316,214	316,214	316,214
8787	AID TO NON-PROFIT ORGS-G	54,220	54,213	54,213	54,213	54,213	54,213
8788	AID TO NON-PROFIT ORGS-H	11,761	12,683	12,683	12,683	12,683	12,683
	TOTAL FOR CATEGORY 69	1,674,152	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	1,543	1,543	0	0	0	0
	TOTAL FOR CATEGORY 87	1,543	1,543	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	38,900	38,404	38,343	38,339	38,343	38,339
	TOTAL FOR CATEGORY 88	38,900	38,404	38,343	38,339	38,343	38,339
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195	32,369,769	32,469,250	26,433,170	26,472,616	25,748,275	25,795,099

State of Nevada - Budget Division
Version-to-Version Comparison
2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3195 DHS-DO - GRANTS MANAGEMENT UNIT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E251	4758	TRANSFER FROM TREASURER	0	0	-684,895	-677,517	-684,895	-677,517
		TOTAL FOR REVENUE	0	0	-684,895	-677,517	-684,895	-677,517
EXPENSE								
16		**HEALTH CENTER INCUBATOR PROJECT**						
E251	8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-85,824	-85,824	-85,824	-85,824
E251	8782	AID TO NON-PROFIT ORGS-B	0	0	-3,554	-1,846	-3,554	-1,846
		TOTAL FOR CATEGORY 16	0	0	-89,378	-87,670	-89,378	-87,670
17		**TOBACCO GRANT- REDUCE TOBACCO USE**						
E251	8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-127,683	-125,243	-127,683	-125,243
		TOTAL FOR CATEGORY 17	0	0	-127,683	-125,243	-127,683	-125,243
18		**TOBACCO WELLNESS GRANTS**						
E251	8780	AID TO NON-PROFIT ORGS	0	0	-54,191	-54,191	-54,191	-54,191
E251	8785	AID TO NON-PROFIT ORGS-E	0	0	-73,492	-71,052	-73,492	-71,052
		TOTAL FOR CATEGORY 18	0	0	-127,683	-125,243	-127,683	-125,243
19		**TOBACCO DISABILITY GRANTS**						
E251	8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-192,802	-189,118	-192,802	-189,118
		TOTAL FOR CATEGORY 19	0	0	-192,802	-189,118	-192,802	-189,118
60		**DEPARTMENT COST ALLOCATION**						
E251	7000	OPERATING	0	0	70,351	63,297	70,351	63,297
		TOTAL FOR CATEGORY 60	0	0	70,351	63,297	70,351	63,297
69		**FAMILY RESOURCE CENTERS**						
E251	8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-75,826	-75,826	-75,826	-75,826
E251	8782	AID TO NON-PROFIT ORGS-B	0	0	-141,874	-137,714	-141,874	-137,714
		TOTAL FOR CATEGORY 69	0	0	-217,700	-213,540	-217,700	-213,540
		TOTAL FOR EXPENSE	0	0	-684,895	-677,517	-684,895	-677,517

Department of Health and Human Services (DHHS)
Director's Office (DO)
3195--HHS-DO - GRANTS MANAGEMENT UNIT
2025-2027 Biennial Budget
Year 1
BEFORE

		2501	3557	3571	3572	4611	4620	4758			
		GFUND	TITLE XX FED GRANT	FED CSBG	CARES FUNDS	TRANSFER IN FED ARPA	TRANSFER FROM DPBH-HEALTH DISPARITY	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES											
	Revenue Amount	43,828	15,193,277	4,020,319	-	-	-	7,175,746	26,433,170			
	Bal Forward	-	-	-	-	-	-	-	-			
	Total Revenue	**43,828**	**15,193,277**	**4,020,319**	**-**	**-**	**-**	**7,175,746**	**26,433,170**		26,433,170	-
Cat	**EXPENDITURES**									**Cat**		
01	PERSONNEL SERVICES	43,828	270,797	81,502	-	-	-	310,338	706,465	01	706,465	-
04	OPERATING	-	175	121	-	-	-	206	502	04	502	-
08	FHN ADMIN	-	-	-	-	-	-	121,260	121,260	08	121,260	-
09	TITLE XX ADMIN	-	226,009	-	-	-	-	-	226,009	09	226,009	-
10	DISCRETIONARY FUNDS	-	-	20,637	-	-	-	-	20,637	10	20,637	-
16	HEALTH CENTER INCUBATOR PROJEC	-	-	-	-	-	-	700,000	700,000	16	700,000	-
17	TOBACCO GRANT- REDUCE TOBACCC	-	-	-	-	-	-	1,000,000	1,000,000	17	1,000,000	-
18	TOBACCO WELLNESS GRANTS	-	-	-	-	-	-	1,000,000	1,000,000	18	1,000,000	-
19	TOBACCO DISABILITY GRANTS	-	-	-	-	-	-	1,510,000	1,510,000	19	1,510,000	-
26	INFORMATION SERVICES	-	1,719	1,179	-	-	-	2,014	4,912	26	4,912	-
29	CSBG GRANTS	-	-	3,889,419	-	-	-	-	3,889,419	29	3,889,419	-
31	CARES GRANT	-	-	-	-	-	-	-	-	31	-	-
32	HEALTH DISPARITY GMU	-	-	-	-	-	-	-	-	32	-	-
33	DPBH COMMUNITY HEALTH SERVICES	-	191,122	-	-	-	-	-	191,122	33	191,122	-
34	HEALTH DISPARITY MINORITY HEALTH	-	-	-	-	-	-	-	-	34	-	-
35	NON-STATE TITLE XX (SSBG) SUBGRA	-	4,624,641	-	-	-	-	-	4,624,641	35	4,624,641	-
39	ARPA ORGAN DONOR NETWORK	-	-	-	-	-	-	-	-	39	-	-
41	ADSD DISABILITY SERVICES	-	3,796,861	-	-	-	-	-	3,796,861	41	3,796,861	-
42	DCFS CHILD WELFARE	-	1,708,698	-	-	-	-	-	1,708,698	42	1,708,698	-
44	DCFS NN CHILD AND ADOLESCENT (3	-	1,439,785	-	-	-	-	-	1,439,785	44	1,439,785	-
45	DCFS SN CHILD AND ADOLESCENT (3	-	2,267,981	-	-	-	-	-	2,267,981	45	2,267,981	-
47	ADSD RURAL REGIONAL CENTER	-	-	-	-	-	-	-	-	47	-	-
48	ADSD DESERT REGIONAL CENTER	-	-	-	-	-	-	-	-	48	-	-
49	ADSD SIERRA REGIONAL CENTER	-	-	-	-	-	-	-	-	49	-	-
50	DPBH SNAMHS	-	611,591	-	-	-	-	-	611,591	50	611,591	-
53	SAFEVOICE PROGRAM	-	-	-	-	-	-	779,839	779,839	53	779,839	-
60	FUND GMU FISCAL UNIT	-	31,537	21,625	-	-	-	36,943	90,105	60	90,105	-
69	FAMILY RESOURCE CENTERS	-	-	-	-	-	-	1,705,000	1,705,000	69	1,705,000	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	87	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	22,361	5,836	-	-	-	10,146	38,343	88	38,343	-
93	RESERVE FOR REVERSION TO GENEF	-	-	-	-	-	-	-	-	93	-	-
Total Expenditure Categories		**43,828**	**15,193,277**	**4,020,319**	**-**	**-**	**-**	**7,175,746**	**26,433,170**		26,433,170	-
		-	-	-	-	-	-	-			-	

FHN Admin:

1	310,338
4	206
8	121,260
26	2,014
60	36,943
87	-
88	10,146
Total	480,907

Department of Health and Human Services (DHHS)
Director's Office (DO)
3195--HHS-DO - GRANTS MANAGEMENT UNIT
2025-2027 Biennial Budget
Year 2
BEFORE

		2501	3557	3571	3572	4611	4620	4758			
		GFUND	TITLE XX FED GRANT	FED CSBG	CARES FUNDS	TRANSFER IN FED ARPA	TRANSFER FROM DPBH-HEALTH DISPARITY	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES											
	Revenue Amount	44,691	15,193,230	4,020,283	-	-	-	7,214,412	26,472,616			
	Bal Forward	-	-	-	-	-	-	-	-			
	Total Revenue	**44,691**	**15,193,230**	**4,020,283**	**-**	**-**	**-**	**7,214,412**	**26,472,616**		26,472,616	-
Cat	**EXPENDITURES**									**Cat**		
01	PERSONNEL SERVICES	44,691	272,901	81,233	-	-	-	313,408	712,233	01	712,233	-
04	OPERATING	-	175	121	-	-	-	205	501	04	501	-
08	FHN ADMIN	-	-	-	-	-	-	121,983	121,983	08	121,983	-
09	TITLE XX ADMIN	-	219,813	-	-	-	-	-	219,813	09	219,813	-
10	DISCRETIONARY FUNDS	-	-	20,877	-	-	-	-	20,877	10	20,877	-
16	HEALTH CENTER INCUBATOR PROJEC	-	-	-	-	-	-	700,000	700,000	16	700,000	-
17	TOBACCO GRANT- REDUCE TOBACCC	-	-	-	-	-	-	1,000,000	1,000,000	17	1,000,000	-
18	TOBACCO WELLNESS GRANTS	-	-	-	-	-	-	1,000,000	1,000,000	18	1,000,000	-
19	TOBACCO DISABILITY GRANTS	-	-	-	-	-	-	1,510,000	1,510,000	19	1,510,000	-
26	INFORMATION SERVICES	-	4,948	1,168	-	-	-	4,313	10,429	26	10,429	-
29	CSBG GRANTS	-	-	3,888,863	-	-	-	-	3,888,863	29	3,888,863	-
31	CARES GRANT	-	-	-	-	-	-	-	-	31	-	-
32	HEALTH DISPARITY GMU	-	-	-	-	-	-	-	-	32	-	-
33	DPBH COMMUNITY HEALTH SERVICES	-	191,122	-	-	-	-	-	191,122	33	191,122	-
34	HEALTH DISPARITY MINORITY HEALTH	-	-	-	-	-	-	-	-	34	-	-
35	NON-STATE TITLE XX (SSBG) SUBGRA	-	4,624,641	-	-	-	-	-	4,624,641	35	4,624,641	-
39	ARPA ORGAN DONOR NETWORK	-	-	-	-	-	-	-	-	39	-	-
41	ADSD DISABILITY SERVICES	-	3,796,861	-	-	-	-	-	3,796,861	41	3,796,861	-
42	DCFS CHILD WELFARE	-	1,708,698	-	-	-	-	-	1,708,698	42	1,708,698	-
44	DCFS NN CHILD AND ADOLESCENT (3	-	1,439,785	-	-	-	-	-	1,439,785	44	1,439,785	-
45	DCFS SN CHILD AND ADOLESCENT (3	-	2,267,981	-	-	-	-	-	2,267,981	45	2,267,981	-
47	ADSD RURAL REGIONAL CENTER	-	-	-	-	-	-	-	-	47	-	-
48	ADSD DESERT REGIONAL CENTER	-	-	-	-	-	-	-	-	48	-	-
49	ADSD SIERRA REGIONAL CENTER	-	-	-	-	-	-	-	-	49	-	-
50	DPBH SNAMHS	-	611,591	-	-	-	-	-	611,591	50	611,591	-
53	SAFEVOICE PROGRAM	-	-	-	-	-	-	811,458	811,458	53	811,458	-
60	FUND GMU FISCAL UNIT	-	32,355	22,186	-	-	-	37,900	92,441	60	92,441	-
69	FAMILY RESOURCE CENTERS	-	-	-	-	-	-	1,705,000	1,705,000	69	1,705,000	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	87	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	22,359	5,835	-	-	-	10,145	38,339	88	38,339	-
93	RESERVE FOR REVERSION TO GENEF	-	-	-	-	-	-	-	-	93	-	-
Total Expenditure Categories		**44,691**	**15,193,230**	**4,020,283**	**-**	**-**	**-**	**7,214,412**	**26,472,616**		26,472,616	-
		-	**(0)**	**(0)**	**-**	**-**	**-**	**0**			**(0)**	

FHN Admin:

1	313,408.00
4	205.00
8	121,983.00
26	4,313.05
60	37,900.00
87	-
88	10,145.00
Total	487,954.05

Department of Health and Human Services (DHHS)
Director's Office (DO)
3195--HHS-DO - GRANTS MANAGEMENT UNIT
2025-2027 Biennial Budget
Year 1
AFTER

		2501	3557	3571	3572	4611	4620	4758				
		GFUND	TITLE XX FED GRANT	FED CSBG	CARES FUNDS	TRANSFER IN FED ARPA	TRANSFER FROM DPBH-HEALTH DISPARITY	TRANSFER FROM TREASURER	Totals		Per NEBS	PROPOSED A255653195
	REVENUES											
	Revenue Amount	43,828	15,193,277	4,020,319	-	-	-	6,490,851	25,748,275			
	Bal Forward	-	-	-	-	-	-	-	-			
	Total Revenue	**43,828**	**15,193,277**	**4,020,319**	**-**	**-**	**-**	**6,490,851**	**25,748,275**		26,433,170	(684,895)
Cat	**EXPENDITURES**									**Cat**		
01	PERSONNEL SERVICES	43,828	270,797	81,502	-	-	-	310,338	706,465	01	706,465	-
04	OPERATING	-	175	121	-	-	-	206	502	04	502	-
08	FHN ADMIN	-	-	-	-	-	-	121,260	121,260	08	121,260	-
09	TITLE XX ADMIN	-	226,009	-	-	-	-	-	226,009	09	226,009	-
10	DISCRETIONARY FUNDS	-	-	20,637	-	-	-	-	20,637	10	20,637	-
16	HEALTH CENTER INCUBATOR PROJEC	-	-	-	-	-	-	610,622	610,622	16	700,000	(89,378)
17	TOBACCO GRANT- REDUCE TOBACCC	-	-	-	-	-	-	872,317	872,317	17	1,000,000	(127,683)
18	TOBACCO WELLNESS GRANTS	-	-	-	-	-	-	872,317	872,317	18	1,000,000	(127,683)
19	TOBACCO DISABILITY GRANTS	-	-	-	-	-	-	1,317,198	1,317,198	19	1,510,000	(192,802)
26	INFORMATION SERVICES	-	1,719	1,179	-	-	-	2,014	4,912	26	4,912	-
29	CSBG GRANTS	-	-	3,889,419	-	-	-	-	3,889,419	29	3,889,419	-
31	CARES GRANT	-	-	-	-	-	-	-	-	31	-	-
32	HEALTH DISPARITY GMU	-	-	-	-	-	-	-	-	32	-	-
33	DPBH COMMUNITY HEALTH SERVICES	-	191,122	-	-	-	-	-	191,122	33	191,122	-
34	HEALTH DISPARITY MINORITY HEALTH	-	-	-	-	-	-	-	-	34	-	-
35	NON-STATE TITLE XX (SSBG) SUBGRA	-	4,624,641	-	-	-	-	-	4,624,641	35	4,624,641	-
39	ARPA ORGAN DONOR NETWORK	-	-	-	-	-	-	-	-	39	-	-
41	ADSD DISABILITY SERVICES	-	3,796,861	-	-	-	-	-	3,796,861	41	3,796,861	-
42	DCFS CHILD WELFARE	-	1,708,698	-	-	-	-	-	1,708,698	42	1,708,698	-
44	DCFS NN CHILD AND ADOLESCENT (3	-	1,439,785	-	-	-	-	-	1,439,785	44	1,439,785	-
45	DCFS SN CHILD AND ADOLESCENT (3	-	2,267,981	-	-	-	-	-	2,267,981	45	2,267,981	-
47	ADSD RURAL REGIONAL CENTER	-	-	-	-	-	-	-	-	47	-	-
48	ADSD DESERT REGIONAL CENTER	-	-	-	-	-	-	-	-	48	-	-
49	ADSD SIERRA REGIONAL CENTER	-	-	-	-	-	-	-	-	49	-	-
50	DPBH SNAMHS	-	611,591	-	-	-	-	-	611,591	50	611,591	-
53	SAFEVOICE PROGRAM	-	-	-	-	-	-	779,839	779,839	53	779,839	-
60	FUND GMU FISCAL UNIT	-	31,537	21,625	-	-	-	107,294	160,456	60	90,105	70,351
69	FAMILY RESOURCE CENTERS	-	-	-	-	-	-	1,487,300	1,487,300	69	1,705,000	(217,700)
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	87	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	22,361	5,836	-	-	-	10,146	38,343	88	38,343	-
93	RESERVE FOR REVERSION TO GENEF	-	-	-	-	-	-	-	-	93	-	-
Total Expenditure Categories		**43,828**	**15,193,277**	**4,020,319**	**-**	**-**	**-**	**6,490,851**	**25,748,275**		26,433,170	(684,895)
		-	-	-	-	-	-	-			-	-

**NOTE: Category 60 will not reconcile to revised cost allocation worksheet attached to this work program due to pending budget amendments for the other two funding sources. The combination of all budget amendments will reconcile to the revised cost allocation worksheet. **

FHN Admin:	
1	310,338
4	206
8	121,260
26	2,014
60	107,294
87	-
88	10,146
Total	551,258

Department of Health and Human Services (DHHS)
Director's Office (DO)
3195--HHS-DO - GRANTS MANAGEMENT UNIT
2025-2027 Biennial Budget
Year 2
AFTER

		2501	3557	3571	3572	4611	4620	4758				
		GFUND	TITLE XX FED GRANT	FED CSBG	CARES FUNDS	TRANSFER IN FED ARPA	TRANSFER FROM DPBH-HEALTH DISPARITY	TRANSFER FROM TREASURER	Totals		Per NEBS	PROPOSED A255653195
	REVENUES											
	Revenue Amount	44,691	15,193,230	4,020,283	-	-	-	6,536,895	25,795,099			
	Bal Forward	-	-	-	-	-	-	-	-			
	Total Revenue	**44,691**	**15,193,230**	**4,020,283**	**-**	**-**	**-**	**6,536,895**	**25,795,099**		26,472,616	(677,517)
Cat	**EXPENDITURES**									**Cat**		
01	PERSONNEL SERVICES	44,691	272,901	81,233	-	-	-	313,408	712,233	01	712,233	-
04	OPERATING	-	175	121	-	-	-	205	501	04	501	-
08	FHN ADMIN	-	-	-	-	-	-	121,983	121,983	08	121,983	-
09	TITLE XX ADMIN	-	219,813	-	-	-	-	-	219,813	09	219,813	-
10	DISCRETIONARY FUNDS	-	-	20,877	-	-	-	-	20,877	10	20,877	-
16	HEALTH CENTER INCUBATOR PROJEC	-	-	-	-	-	-	612,330	612,330	16	700,000	(87,670)
17	TOBACCO GRANT- REDUCE TOBACCC	-	-	-	-	-	-	874,757	874,757	17	1,000,000	(125,243)
18	TOBACCO WELLNESS GRANTS	-	-	-	-	-	-	874,757	874,757	18	1,000,000	(125,243)
19	TOBACCO DISABILITY GRANTS	-	-	-	-	-	-	1,320,882	1,320,882	19	1,510,000	(189,118)
26	INFORMATION SERVICES	-	4,948	1,168	-	-	-	4,313	10,429	26	10,429	-
29	CSBG GRANTS	-	-	3,888,863	-	-	-	-	3,888,863	29	3,888,863	-
31	CARES GRANT	-	-	-	-	-	-	-	-	31	-	-
32	HEALTH DISPARITY GMU	-	-	-	-	-	-	-	-	32	-	-
33	DPBH COMMUNITY HEALTH SERVICES	-	191,122	-	-	-	-	-	191,122	33	191,122	-
34	HEALTH DISPARITY MINORITY HEALTH	-	-	-	-	-	-	-	-	34	-	-
35	NON-STATE TITLE XX (SSBG) SUBGRA	-	4,624,641	-	-	-	-	-	4,624,641	35	4,624,641	-
39	ARPA ORGAN DONOR NETWORK	-	-	-	-	-	-	-	-	39	-	-
41	ADSD DISABILITY SERVICES	-	3,796,861	-	-	-	-	-	3,796,861	41	3,796,861	-
42	DCFS CHILD WELFARE	-	1,708,698	-	-	-	-	-	1,708,698	42	1,708,698	-
44	DCFS NN CHILD AND ADOLESCENT (32	-	1,439,785	-	-	-	-	-	1,439,785	44	1,439,785	-
45	DCFS SN CHILD AND ADOLESCENT (36	-	2,267,981	-	-	-	-	-	2,267,981	45	2,267,981	-
47	ADSD RURAL REGIONAL CENTER	-	-	-	-	-	-	-	-	47	-	-
48	ADSD DESERT REGIONAL CENTER	-	-	-	-	-	-	-	-	48	-	-
49	ADSD SIERRA REGIONAL CENTER	-	-	-	-	-	-	-	-	49	-	-
50	DPBH SNAMHS	-	611,591	-	-	-	-	-	611,591	50	611,591	-
53	SAFEVOICE PROGRAM	-	-	-	-	-	-	811,458	811,458	53	811,458	-
60	FUND GMU FISCAL UNIT	-	32,355	22,186	-	-	-	101,197	155,738	60	92,441	63,297
69	FAMILY RESOURCE CENTERS	-	-	-	-	-	-	1,491,460	1,491,460	69	1,705,000	(213,540)
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	87	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	22,359	5,835	-	-	-	10,145	38,339	88	38,339	-
93	RESERVE FOR REVERSION TO GENEF	-	-	-	-	-	-	-	-	93	-	-
Total Expenditure Categories		**44,691**	**15,193,230**	**4,020,283**	**-**	**-**	**-**	**6,536,895**	**25,795,099**		26,472,616	(677,517)
		-	**(0)**	**(0)**	**-**	**-**	**-**	**0**			**(0)**	-

**NOTE: Category 60 will not reconcile to revised cost allocation worksheet attached to this work program due to pending budget amendments for the other two funding sources. The combination of all budget amendments will reconcile to the revised cost allocation worksheet. **

FHN Admin:

1	313,408.00
4	205.00
8	121,983.00
26	4,313.05
60	101,197.00
87	-
88	10,145.00
Total	551,251.05

Fund for Healthy Nevada
Department of Health and Human Services

UPDATED: 02/14/2025 Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27		
3140 - ADSD Tobacco Settlement Program:										
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0		
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)		
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-		
Total - B/A 3140:	**7,024,503**	**7,271,106**	**7,306,982**	**7,297,499**	**6,399,538**	**6,408,584**	**(907,444)**	**(888,915)**		
3145 - DCFS Children, Youth and & Family Admin:										
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)		
Total - B/A 3145:	**1,288,009**	**1,292,345**	**1,350,000**	**1,350,000**	**1,177,627**	**1,180,921**	**(172,373)**	**(169,079)**		
3150 - DHHS Director's Office Admin										
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)		
Total - B/A 3150:	**271,628**	**327,918**	**438,653**	**452,604**	**382,644**	**395,918**	**(56,009)**	**(56,686)**		
3156 - ADSD Senior Rx and Disability Rx:										
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)		
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)		
- Disability Rx administrative costs					-	-	-	-		
Total - B/A 3156:	**287,485**	**358,598**	**358,966**	**359,097**	**313,132**	**314,122**	**(45,834)**	**(44,975)**		
3161 - DPBH SNAMHS:										
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-		
Total - B/A 3161:	**1,039,128**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**-**	**-**		
3162 - DPBH NNAMHS:										
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-		
Total - B/A 3162:	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**-**	**-**		
3166 - ADSD Family Preservation Program:										
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)		
Total - B/A 3166:	**200,000**	**200,000**	**200,000**	**200,000**	**174,463**	**174,951**	**(25,537)**	**(25,049)**		
3165 - DPBH Behavioral Health Prevention & Treatment										
- Suicide Prevention			421,769	421,769	367,916	368,945	(53,853)	(52,824)		
Total - B/A 3170:	**-**	**-**	**421,769**	**421,769**	**367,916**	**368,945**	**(53,853)**	**(52,824)**		
3170 - DPBH Behavioral Health Prevention & Treatment										
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)		
Total - B/A 3170:	**416,634**	**421,769**	**23,171**	**20,967**	**-**	**-**	**(23,171)**	**(20,967)**		
3195 - Director's Office Grants Management Unit:										BA 3195 CAT
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	551,258	551,251	70,351	63,297	Line item revised from original FHN reduction spreadsheet due to cost allocation recalc.	01, 04, 08, 26, 60, 87, 88
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)		16
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-		53
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)		19
-Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)		19
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)		19
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)		18
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)		17
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)		69
Total - B/A 3195:	**6,076,952**	**6,793,201**	**7,175,746**	**7,214,412**	**6,490,850**	**6,536,894**	**(684,896)**	**(677,518)**		
		-	-	-						
3204 - ADSD - Office for Consumer Health Assistance:										
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-		
Total - B/A 3204:	**190,790**	**199,752**	**253,943**	**294,942**	**253,943**	**294,942**	**-**	**-**		

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27	
3204/3278 - ADSD Planning Advocacy & Community Grants:									
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)	
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)	
Total - B/A 3204:	**852,125**	**852,245**	**857,484**	**856,877**	**747,998**	**749,559**	**(109,486)**	**(107,318)**	
3213 - DPBH Immunization Program									
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)	
Total - B/A 3213:	**118,106**	**150,000**	**150,000**	**150,000**	**0**	**0**	**(150,000)**	**(150,000)**	
3218 - DPBH Public Health Preparedness Program									
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-	
Total - B/A 3218:	**220,857**	**218,348**	**258,934**	**255,568**	**258,934**	**255,568**	**-**	**-**	
3220 - DPBH Chronic Disease:									
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)	
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)	
Total - B/A 3220:	**2,895,075**	**3,267,594**	**3,717,815**	**3,770,166**	**2,986,776**	**2,994,367**	**(731,039)**	**(775,799)**	
		-	-	-					
3281 - DCFS Northern Nevada Child & Adolescent Services:									
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-	
Total - B/A 3281:	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**-**	**-**	
3646 - DCFS Southern Nevada Child & Adolescent Services:									
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-	
Total - B/A 3646:	**1,584,378**	**1,584,378**	**1,589,820**	**1,589,820**	**1,589,820**	**1,589,820**	**-**	**-**	
3648 - DPBH Rural Clinics									
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)	
Total - B/A 3648:	**674,010**	**694,573**	**694,573**	**694,573**	**605,888**	**607,582**	**(88,685)**	**(86,991)**	
1080 - State Treasurer									
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-	
Total - B/A 1080:	**82,842**	**82,842**	**127,475**	**128,872**	**127,475**	**128,872**	**-**	**-**	
Total All Budget Accounts:	**24,518,448**	**26,191,567**	**27,402,229**	**27,534,064**	**24,353,902**	**24,477,944**	**(3,048,327)**	**(3,056,120)**	
			0	0			(0)	0	
Resources		**25**	**26**	**27**	**26 Revised**	**27 Revised**	(48,327)	(56,120)	Difference due to BA 3195 cost allocation recalc
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,742,364			
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000			
- Fund Balance Sweep									
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815			
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426			
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386			
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,376,990			
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,742,364	25,899,046			
Cash Flow Analysis:									
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,353,902	24,477,944			
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)			
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,208,099	22,332,141			
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,888,167	28,044,850			
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)			
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,555,072	11,312,035			
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)			
Available Cash			9,756,781	2,697,666	12,805,108	8,802,113			

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	**FY27**
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	**20,767,386**	**20,770,505**
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
***Add BA 3195 Correction**	118,678	119,417
Total Adjusted Need	**2,651,651**	**2,601,370**
Budget Reduction Percentage	**-12.77%**	**-12.52%**

*Line item revised from original FHN reduction spreadsheet due to cost allocation recalc. See Summary by BA tab for new amounts, which result in additional savings. The amounts have not been updated on this spreadsheet as it would impact the overall reduction percentage and ultimately the revised FY 26/27 amounts calculated for each BA on the Summary by BA tab.

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	$ 25,535,060.69				$ 28,728,643.49
2026	$ 27,905,706.20				$ 31,395,777.53
2025	$ 30,602,533.91	$ 34,189,150.88			$ 35,815,789.30
2024	$ 32,695,152.90	$ 36,529,693.98	$ 3,834,541.08	11.73%	$ 37,298,344.91
2023	$ 36,977,366.28	$ 40,961,000.02	$ 3,983,633.75	10.77%	$ 39,061,125.63
2022	$ 35,851,744.13	$ 44,872,687.15	$ 9,020,943.02	25.16%	$ 44,872,687.15
2021	$ 34,817,870.10	$ 43,734,846.48	$ 8,916,976.38	25.61%	$ 34,817,870.10
2020	$ 37,437,659.95	$ 39,046,995.85	$ 1,609,335.90	4.30%	$ 37,156,877.50
2019	$ 39,409,205.02	$ 40,892,155.12	$ 1,482,950.10	3.76%	$ 38,325,451.88
2018	$ 39,236,651.55	$ 42,081,346.61	$ 2,844,695.06	7.25%	$ 38,157,643.63
2017	$ 40,521,217.24	$ 40,427,052.21	$ (94,165.03)	-0.23%	$ 38,900,368.55
2016	$ 40,983,228.13	$ 39,370,381.04	$ (1,612,847.09)	-3.94%	$ 40,000,000.00
2015	$ 41,542,034.72	$ 39,788,180.41	$ (1,753,854.31)	-4.22%	$ 38,000,000.00
2014	$ 41,193,100.00	$ 40,120,319.92	$ (1,072,780.08)	-2.60%	$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	$35,363,079.29	$25,841,988.52
2026	$32,716,725.76	$23,094,686.63
2027	$30,299,873.69	$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	$ 25,841,988.52	$ 35,363,079.29	$ 30,602,533.91
2026	$ 23,094,686.63	$ 32,716,725.76	$ 27,905,706.20
2027	$20,770,247.69	$30,299,873.69	$ 25,535,060.69
			$ 28,014,433.60

5 Year Average ($)	5 Year Average (%)
$ 41,029,044.70	15.51%

Lower of (1)5 year average of percentage

15.51% **11.25%**

Confirmed actual data released/used in previous years calcs

Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation

	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	$ 31,395,777.53	$ (840,619.00)	$ 30,555,158.53	**$ 18,333,095.12**
2027	$ 28,728,643.49	$ (840,619.00)	$ 27,888,024.49	**$ 16,732,814.70**

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

BA 3150 - DHHS DIRECTOR'S OFFICE
SUMMARY OF COST ALLOCATION
FY 26-27

FY 2026 Cost Allocation

	APPROPRIATION CONTROL	COST ALLOCATION REVENUE	TRANSFER FROM FRN	TRANSFER FROM TREASURER - FHN	TOTAL
	GENERAL FUND	INTERAGENCY TRANSFER	INTERAGENCY TRANSFER	INTERAGENCY TRANSFER	
	2501	4230	4670	4758	
BASE/ADJ BASE COST ALLOCATION	2,630,768	401,023	-	381,422	3,413,213
M800	439,573	122,164	-	56,783	618,520
E800	183,550	205	84,171	448	268,374
TOTAL	3,253,891	523,392	84,171	438,653	4,300,107

FY 2027 Cost Allocation

	APPROPRIATION CONTROL	COST ALLOCATION REVENUE	TRANSFER FROM FRN	TRANSFER FROM TREASURER - FHN	TOTAL
	GENERAL FUND	INTERAGENCY TRANSFER	INTERAGENCY TRANSFER	INTERAGENCY TRANSFER	
	2501	4230	4670	4758	
BASE COST ALLOCATION	2,843,622	227,391	-	375,659	3,446,672
M800	440,137	264,390	-	76,497	781,024
E800	192,949	1,864	106,014	448	301,275
TOTAL	3,476,708	493,645	106,014	452,604	4,528,971

**** This does not account for budget accounts moving out of DO.**
E500 was entered incorrectly & needs to be corrected

NHA APPROVED

SFY26		Cost Alloc Transfers % (non-GF)	Cat 01	All non 01	Amount Per BA
			355,384	168,008	523,392
	3055	0.00%	-	-	0
	3060	50.00%	177,692.00	84,004.00	261,696
	3154	0.00%	-	-	0
	3195	50.00%	177,692.00	84,004.00	261,696
	3203	0.00%	-	-	0
	3276	0.00%	-	-	0
		100.00%	355,384.00	168,008.00	523,392.00

SFY27		Cost Alloc Transfers % (non-GF)	Cat 01	All non 01	Amount Per BA
			182,756	310,889	493,645
	3055	0.00%	-	-	0
	3060	50.00%	91,378.00	155,444.50	246,823
	3154	0.00%	-	-	0
	3195	50.00%	91,378.00	155,444.50	246,823
	3203	0.00%	-	-	0
	3276	0.00%	-	-	0
		100.00%	182,756.00	310,889.00	493,645.00

Color Code Key

Current Incl in B000 Cost Alloc Transf

Cannot Trans Cost Alloc to 3150

Cannot be Cost Allocated to

AGENCY 400

Budget Account		Authorized FTE Counts	FTE %	Adjusted Cost Allocation Percentages for Schedule Entry	SFY26 Salary Allocation PCN 0007 74,241.00	SFY26 PCN 0010 123,673.00	SFY26 PCN 0011 106,472.00	SFY26 PCN 0051 132,999.00	SFY27 Salary Allocation PCN 0007 76,224.00	SFY27 PCN 0010 128,002.00	SFY27 PCN 0011 110,018.00	SFY27 PCN 0051 137,912.00	Notes/Comments
3055	3055	0	0.00%	0.00%	-	-	-	-	-	-	-	-	
3060	3060	6	20.00%	50.00%	14,848.20	24,734.60	21,294.40	26,599.80	15,244.80	25,600.40	22,003.60	27,582.40	
3154	3154	0	0.00%	0.00%	-	-	-	-	-	-	-	-	
3195	3195	6	20.00%	50.00%	14,848.20	24,734.60	21,294.40	26,599.80	15,244.80	25,600.40	22,003.60	27,582.40	
3203	3203	0	0.00%	0.00%	-	-	-	-	-	-	-	-	
3276	3276	0	0.00%	0.00%	-	-	-	-	-	-	-	-	
3150	GFUND RGL 2501	18	60.00%		44,544.60	74,203.80	63,883.20	79,799.40	45,734.40	76,801.20	66,010.80	82,747.20	Built into 3150, cannot be entered into schedule
		30	100.00%	100.00%	74,241.00	123,673.00	106,472.00	132,999.00	76,224.00	128,002.00	110,018.00	137,912.00	
3159					-	-	-	-	-	-	-	-	
3196	Non-Gfund (RGL 4230) Cost Allocation		40.00%										
3199													
3260													
3244													

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

Amendment Number: A255203165

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/25	101	406	3165	DHS-DPBH-CRISIS RESPONSE

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E500	2501	APPROPRIATION CONTROL	(10,191)	(14,382)	(24,573)	(14,453)	(12,458)	(26,911)
E259	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(53,853)	(53,853)
E500	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(10,191)	(14,382)	(24,573)
E259	4758	TRANSFER FROM TREASURER	0	(53,853)	(53,853)	0	(52,824)	(52,824)
		Total Revenue		**(68,235)**			**(133,517)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	86	RESERVE	9178	0	(53,853)	(53,853)	0	(106,677)	(106,677)
E500	86	RESERVE	9178	(10,191)	(14,382)	(24,573)	(24,644)	(26,840)	(51,484)
			Total Category Expenditure		**(68,235)**			**(133,517)**	

Remarks

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada due to reduced revenue projected from the Fund for Healthy Nevada.

BUDGET ACCOUNT # 3165
BUDGET AMENDMENT # A255203165

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DHS - PUBLIC AND BEHAVIORAL HEALTH

Budget Account 3165 - DHS-DPBH-CRISIS RESPONSE
Budget Amendment A255203165
2025-2027 Biennium (FY26-27)

Submitted March 12, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Crisis Response Account, created in the 81st regular session, is funded by a surcharge on commercial mobile communications services. The funds must be used to establish a hotline for people having a behavioral health crisis (988), establish and maintain a support center to respond to the crisis calls, establish mobile crisis teams, participate in the collection of information regarding the National Suicide Hotline, and the creation of regulations and reporting on these activities. The fund may not be used to supplant other funds for these purposes and do not revert to the General Fund. Statutory Authority: NRS 433, SB390 (2021), and 42 U.S.C. 290bb-36c.

Purpose of Work Program

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. The revenue reduction to the Fund for Healthy Nevada funds is offset with Reserves.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G8W), NEBS210B (G8W), NEBS225, Before and After Fund Maps, and Fund for Healthy Nevada Projections.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - PUBLIC AND BEHAVIORAL HEALTH
DHS-DPBH-CRISIS RESPONSE
B/A 3165 2025-2027 Biennium (FY26-27)

	REVENUES	Governor Recommends G01 Budget Amendment		PENDING **FIRST** Budget Amendment BA # A255203165		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	14,382	12,458	-14,382	-12,458	-14,382	-12,458	-100.0%	-100.0%	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	19,412,374	24,068,103		-68,235	0	-68,235	0.0%	-0.3%	19,412,374	23,999,868
3580	SAMHSA BUILD 988 CAPACITY GRA	2,069,192	2,104,203			0	0	0.0%	0.0%	2,069,192	2,104,203
3601	TELECOM FEES	14,137,240	14,136,061			0	0	0.0%	0.0%	14,137,240	14,136,061
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	0	0			0	0	0.0%	0.0%	0	0
4326	TREASURER'S INTEREST DISTRIB	752,207	752,207			0	0	0.0%	0.0%	752,207	752,207
4758	TRANSFER FROM TREASURER	421,769	421,769	-53,853	-52,824	-53,853	-52,824	-12.8%	-12.5%	367,916	368,945
	Total Revenues	**36,807,164**	**41,494,801**	-68,235	-133,517	-68,235	-133,517	-0.2%	-0.3%	36,738,929	41,361,284
	EXPENDITURES										
Cat	G.L.# Description										
01	5100 SALARIES	1,163,721	1,191,668			0	0	0.0%	0.0%	1,163,721	1,191,668
01	5200 WORKERS COMPENSATION	18,552	19,151			0	0	0.0%	0.0%	18,552	19,151
01	5300 RETIREMENT	243,977	249,600			0	0	0.0%	0.0%	243,977	249,600
01	5400 PERSONNEL ASSESSMENT	4,974	4,974			0	0	0.0%	0.0%	4,974	4,974
01	5420 COLLECTIVE BARGAINING ASSESSMENT	58	58			0	0	0.0%	0.0%	58	58
01	5430 LABOR RELATIONS ASSESSMENT	559	559			0	0	0.0%	0.0%	559	559
01	5500 GROUP INSURANCE	166,488	158,424			0	0	0.0%	0.0%	166,488	158,424
01	5700 PAYROLL ASSESSMENT	1,501	1,501			0	0	0.0%	0.0%	1,501	1,501
01	5750 RETIRED EMPLOYEES GROUP INSURANCE	30,142	29,791			0	0	0.0%	0.0%	30,142	29,791
01	5800 UNEMPLOYMENT COMPENSATION	289	597			0	0	0.0%	0.0%	289	597
01	5840 MEDICARE	16,872	17,280			0	0	0.0%	0.0%	16,872	17,280
01	5930 LONGEVITY PAY	1,675	2,325			0	0	0.0%	0.0%	1,675	2,325
04	7050 EMPLOYEE BOND INSURANCE	37	37			0	0	0.0%	0.0%	37	37
04	7054 AG TORT CLAIM ASSESSMENT	1,134	1,131			0	0	0.0%	0.0%	1,134	1,131
04	705A NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7110 NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
04	7255 B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
04	7289 EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
04	7547 EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
20	6200 PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
20	6210 FS DAILY RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
20	6215 NON-FS VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
20	6240 PERSONAL VEHICLE IN-STATE	0	0			0	0	0.0%	0.0%	0	0
20	6250 COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
20	7000 OPERATING	0	0			0	0	0.0%	0.0%	0	0
20	7020 OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
20	7040 NON-STATE PRINTING SERVICES	0	0			0	0	0.0%	0.0%	0	0
20	7044 PRINTING AND COPYING - C	0	0			0	0	0.0%	0.0%	0	0
20	7045 STATE PRINTING CHARGES	0	0			0	0	0.0%	0.0%	0	0

20	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
20	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
20	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
20	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
20	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
20	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0
20	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
20	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
20	7398	COST ALLOCATION - E	0	0			0	0	0.0%	0.0%	0	0
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
20	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
20	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
20	9038	TRANS TO HUMAN RES DIR OFFICE	0	0			0	0	0.0%	0.0%	0	0
22	6100	PER DIEM OUT-OF-STATE	7,869	7,869			0	0	0.0%	0.0%	7,869	7,869
22	6130	PUBLIC TRANS OUT-OF-STATE	900	900			0	0	0.0%	0.0%	900	900
22	6140	PERSONAL VEHICLE OUT-OF-STATE	405	405			0	0	0.0%	0.0%	405	405
22	6150	COMM AIR TRANS OUT-OF-STATE	5,400	5,400			0	0	0.0%	0.0%	5,400	5,400
22	6200	PER DIEM IN-STATE	3,456	3,456			0	0	0.0%	0.0%	3,456	3,456
22	6240	PERSONAL VEHICLE IN-STATE	540	540			0	0	0.0%	0.0%	540	540
22	6250	COMM AIR TRANS IN-STATE	13,390	13,390			0	0	0.0%	0.0%	13,390	13,390
22	7060	CONTRACTS	2,037,232	2,037,232			0	0	0.0%	0.0%	2,037,232	2,037,232
22	8780	AID TO NON-PROFIT ORGS	0	35,011			0	0	0.0%	0.0%	0	35,011
23	6100	PER DIEM OUT-OF-STATE	7,777	7,777			0	0	0.0%	0.0%	7,777	7,777
23	6130	PUBLIC TRANS OUT-OF-STATE	160	160			0	0	0.0%	0.0%	160	160
23	6140	PERSONAL VEHICLE OUT-OF-STATE	826	826			0	0	0.0%	0.0%	826	826
23	6150	COMM AIR TRANS OUT-OF-STATE	10,784	10,784			0	0	0.0%	0.0%	10,784	10,784
23	6200	PER DIEM IN-STATE	38,639	38,639			0	0	0.0%	0.0%	38,639	38,639
23	6210	FS DAILY RENTAL IN-STATE	2,139	2,139			0	0	0.0%	0.0%	2,139	2,139
23	6240	PERSONAL VEHICLE IN-STATE	14,934	14,934			0	0	0.0%	0.0%	14,934	14,934
23	6250	COMM AIR TRANS IN-STATE	29,500	29,500			0	0	0.0%	0.0%	29,500	29,500
23	7001	SOURCE OF FUNDS ADJ	0	-796			0	0	0.0%	-0.0%	0	-796
23	7020	OPERATING SUPPLIES	3,600	3,600			0	0	0.0%	0.0%	3,600	3,600
23	7040	NON-STATE PRINTING SERVICES	1,904	1,904			0	0	0.0%	0.0%	1,904	1,904
23	7045	STATE PRINTING CHARGES	1,235	1,235			0	0	0.0%	0.0%	1,235	1,235
23	705A	NON B&G - PROP. & CONT. INSURANCE	898	898			0	0	0.0%	0.0%	898	898
23	7060	CONTRACTS	8,111,000	8,111,000			0	0	0.0%	0.0%	8,111,000	8,111,000
23	7064	CONTRACTS - D	96,000	96,000			0	0	0.0%	0.0%	96,000	96,000
23	7065	CONTRACTS - E	320,000	320,000			0	0	0.0%	0.0%	320,000	320,000
23	7110	NON-STATE OWNED OFFICE RENT	42,721	42,828			0	0	0.0%	0.0%	42,721	42,828
23	7255	B & G LEASE ASSESSMENT	1,376	1,376			0	0	0.0%	0.0%	1,376	1,376
23	7285	POSTAGE - STATE MAILROOM	143	143			0	0	0.0%	0.0%	143	143
23	7289	EITS PHONE LINE AND VOICEMAIL	2,526	2,526			0	0	0.0%	0.0%	2,526	2,526
23	7290	PHONE, FAX, COMMUNICATION LINE	63	63			0	0	0.0%	0.0%	63	63
23	7291	CELL PHONE/PAGER CHARGES	3,000	3,000			0	0	0.0%	0.0%	3,000	3,000
23	7296	EITS LONG DISTANCE CHARGES	540	540			0	0	0.0%	0.0%	540	540
23	7398	COST ALLOCATION - E	11,340	85,066			0	0	0.0%	0.0%	11,340	85,066
23	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,605	7,605			0	0	0.0%	0.0%	7,605	7,605
23	7980	OPERATING LEASE PAYMENTS	2,177	2,177			0	0	0.0%	0.0%	2,177	2,177
23	9038	TRANS TO HUMAN RES DIR OFFICE	153,980	156,966			0	0	0.0%	0.0%	153,980	156,966
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	7,803	7,480			0	0	0.0%	0.0%	7,803	7,480
26	7556	EITS SECURITY ASSESSMENT	2,091	2,087			0	0	0.0%	0.0%	2,091	2,087

26	7771	COMPUTER SOFTWARE <$5,000 - A	591	591			0	0	0.0%	0.0%	591	591
26	8371	COMPUTER HARDWARE <$5,000 - A	0	3,365			0	0	0.0%	0.0%	0	3,365
35	8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0			0	0	0.0%	0.0%	0	0
41	6240	PERSONAL VEHICLE IN-STATE	4,824	4,824			0	0	0.0%	0.0%	4,824	4,824
41	7020	OPERATING SUPPLIES	1,920	1,920			0	0	0.0%	0.0%	1,920	1,920
41	7040	NON-STATE PRINTING SERVICES	4,836	4,836			0	0	0.0%	0.0%	4,836	4,836
41	7044	PRINTING AND COPYING - C	1,116	1,116			0	0	0.0%	0.0%	1,116	1,116
41	705A	NON B&G - PROP. & CONT. INSURANCE	823	823			0	0	0.0%	0.0%	823	823
41	7110	NON-STATE OWNED OFFICE RENT	41,223	41,601			0	0	0.0%	0.0%	41,223	41,601
41	7138	OTHER UTILITIES	18,368	18,368			0	0	0.0%	0.0%	18,368	18,368
41	7255	B & G LEASE ASSESSMENT	1,261	1,261			0	0	0.0%	0.0%	1,261	1,261
41	7285	POSTAGE - STATE MAILROOM	64	64			0	0	0.0%	0.0%	64	64
41	7289	EITS PHONE LINE AND VOICEMAIL	701	701			0	0	0.0%	0.0%	701	701
41	7291	CELL PHONE/PAGER CHARGES	4,800	4,800			0	0	0.0%	0.0%	4,800	4,800
41	7296	EITS LONG DISTANCE CHARGES	300	300			0	0	0.0%	0.0%	300	300
41	7302	REGISTRATION FEES	1,290	1,290			0	0	0.0%	0.0%	1,290	1,290
41	7460	EQUIPMENT PURCHASES < $1,000	31	31			0	0	0.0%	0.0%	31	31
41	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,112	2,112			0	0	0.0%	0.0%	2,112	2,112
41	7630	MISCELLANEOUS GOODS, MATERIALS	80	80			0	0	0.0%	0.0%	80	80
41	7980	OPERATING LEASE PAYMENTS	3,087	3,087			0	0	0.0%	0.0%	3,087	3,087
82	7398	COST ALLOCATION - E	57,702	402,756			0	0	0.0%	0.0%	57,702	402,756
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	24,068,103	28,269,119	-68,235	-133,517	-68,235	-133,517	-0.3%	-0.5%	23,999,868	28,135,602
		Total Expenditures	**36,807,164**	**41,494,801**	-68,235	-133,517	-68,235	-133,517	-0.2%	-0.3%	36,738,929	41,361,284

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

Section A1: Line Item Detail by GL

Budget Account: 3165 DHS-DPBH-CRISIS RESPONSE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
B000	**BASE**						
	[See Attachment]						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	579,021	15,226,719	19,412,374	19,412,376	19,412,374	19,412,376
2512	BALANCE FORWARD TO NEW YEAR	-15,226,718	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,461,129	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,461,129	0	0	0	0	0
3580	SAMHSA BUILD 988 CAPACITY GRA	997,672	2,807,200	9,120,215	9,120,215	9,120,215	9,120,215
3601	TELECOM FEES	14,137,240	14,953,180	1,256,396	1,287,558	1,256,396	1,287,558
3802	NASMHPD AGREEMENT	55,554	0	0	0	0	0
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	1,230,038	1,239,092	1,232,222	1,232,222	1,232,222	1,232,222
4326	TREASURER'S INTEREST DISTRIB	752,207	0	0	0	0	0
4611	TRANSFER IN FED ARPA	14,528,281	6,840,707	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	15,592,166	42,528,027	31,021,207	31,052,371	31,021,207	31,052,371
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5000	PERSONNEL SERVICES	14,889	233,630	0	0	0	0
5100	SALARIES	209,086	628,746	919,369	944,305	919,369	944,305
5200	WORKERS COMPENSATION	5,922	15,474	14,787	15,306	14,787	15,306
5300	RETIREMENT	39,196	110,031	165,381	169,931	165,381	169,931
5400	PERSONNEL ASSESSMENT	2,159	2,169	2,168	2,168	2,168	2,168
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682	682	682
5500	GROUP INSURANCE	20,399	100,188	100,188	100,188	100,188	100,188
5700	PAYROLL ASSESSMENT	400	405	404	404	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,956	19,994	29,237	30,030	29,237	30,030
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0
5840	MEDICARE	3,170	9,115	13,329	13,693	13,329	13,693
	TOTAL FOR CATEGORY 01	302,859	1,120,434	1,245,545	1,276,707	1,245,545	1,276,707
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	30	30	29	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,280	1,281	1,281	1,281	1,281
705A	NON B&G - PROP. & CONT. INSURANCE	0	66	66	66	66	66
7110	NON-STATE OWNED OFFICE RENT	0	3,574	3,574	3,574	3,574	3,574
7255	B & G LEASE ASSESSMENT	10	42	42	42	42	42
7289	EITS PHONE LINE AND VOICEMAIL	0	447	447	447	447	447
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417	417	417
	TOTAL FOR CATEGORY 04	1,337	5,856	5,856	5,856	5,856	5,856

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
20	**SAMHSA BUILD 988 CAPACITY GRNT**						
6100	PER DIEM OUT-OF-STATE	0	2,022	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	960	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,200	0	0	0	0
6200	PER DIEM IN-STATE	69	4,539	979	979	979	979
6210	FS DAILY RENTAL IN-STATE	0	320	247	247	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	199	199	199	199
6240	PERSONAL VEHICLE IN-STATE	0	475	310	310	310	310
6250	COMM AIR TRANS IN-STATE	288	2,100	718	718	718	718
7000	OPERATING	0	0	36,930	36,930	36,930	36,930
7020	OPERATING SUPPLIES	83	500	798	798	798	798
7030	FREIGHT CHARGES	68	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	6,750	1,904	1,904	1,904	1,904
7044	PRINTING AND COPYING - C	0	0	1,235	1,235	1,235	1,235
7045	STATE PRINTING CHARGES	0	0	122	122	122	122
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	390	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	454	454	454	454
7060	CONTRACTS	0	198,630	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	292	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,023	0	24,730	24,730	24,730	24,730
7138	OTHER UTILITIES	516	240	0	0	0	0
7255	B & G LEASE ASSESSMENT	243	0	292	292	292	292
7285	POSTAGE - STATE MAILROOM	0	0	143	143	143	143
7289	EITS PHONE LINE AND VOICEMAIL	560	0	2,239	2,239	2,239	2,239
7290	PHONE, FAX, COMMUNICATION LINE	0	0	63	63	63	63
7291	CELL PHONE/PAGER CHARGES	1,289	600	10,805	10,805	10,805	10,805
7296	EITS LONG DISTANCE CHARGES	0	0	58	58	58	58
7302	REGISTRATION FEES	220	0	0	0	0	0
7398	COST ALLOCATION - E	3,440	15,504	29,999	29,999	29,999	29,999
7460	EQUIPMENT PURCHASES < $1,000	665	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,268	0	4,170	4,170	4,170	4,170
7630	MISCELLANEOUS GOODS, MATERIALS	242	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	2,177	2,177	2,177	2,177
8371	COMPUTER HARDWARE <$5,000 - A	19,079	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	824,962	565,784	8,888,358	8,888,358	8,888,358	8,888,358
9038	TRANS TO HUMAN RES DIR OFFICE	62,827	0	113,285	113,285	113,285	113,285
	TOTAL FOR CATEGORY 20	930,524	799,654	9,120,215	9,120,215	9,120,215	9,120,215
22	**NEVADA 988 STATE AND TERRITORY**						
6100	PER DIEM OUT-OF-STATE	4,452	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	144	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	152	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,263	0	0	0	0	0
7060	CONTRACTS	0	1,874,459	0	0	0	0
7398	COST ALLOCATION - E	55	133,087	0	0	0	0
8780	AID TO NON-PROFIT ORGS	163,428	0	0	0	0	0
	TOTAL FOR CATEGORY 22	170,494	2,007,546	0	0	0	0
23	**988 TELECOM FEES**						
6100	PER DIEM OUT-OF-STATE	0	7,777	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	160	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	826	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	10,784	0	0	0	0
6200	PER DIEM IN-STATE	0	37,689	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	1,139	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14,934	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	27,500	0	0	0	0
7000	OPERATING	0	36,930	0	0	0	0
7020	OPERATING SUPPLIES	0	-1,400	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	1,904	0	0	0	0
7044	PRINTING AND COPYING - C	0	1,235	0	0	0	0
7045	STATE PRINTING CHARGES	0	122	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	454	0	0	0	0
7060	CONTRACTS	0	-111	0	0	0	0
7064	CONTRACTS - D	0	96,000	0	0	0	0
7065	CONTRACTS - E	0	320,000	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	24,730	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	292	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	143	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	7,418	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	63	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	3,000	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	540	0	0	0	0
7398	COST ALLOCATION - E	0	638,676	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	4,041	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	2,177	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	8,171,973	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	135,413	0	0	0	0
	TOTAL FOR CATEGORY 23	0	9,544,409	0	0	0	0
25	**TTI WORKFORCE**						
7060	CONTRACTS	2,752	243,354	0	0	0	0
7398	COST ALLOCATION - E	0	3,894	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 25	2,752	247,248	0	0	0	0
26	**INFORMATION SERVICES**						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	3,394	3,386	3,386	3,386	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,190	1,190	1,190	1,190
7771	COMPUTER SOFTWARE <$5,000 - A	784	0	0	0	0	0
	TOTAL FOR CATEGORY 26	5,370	4,993	4,993	4,993	4,993	4,993
35	**HELMSLEY TRUST CRISIS CARE RES**						
6100	PER DIEM OUT-OF-STATE	0	404	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	108	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,000	0	0	0	0
6200	PER DIEM IN-STATE	41	2,124	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	130	0	0	0	0	0
6221	AUTO MISC - IN-STATE-A	20	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	590	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	5,176	0	0	0	0
7020	OPERATING SUPPLIES	0	1,800	0	0	0	0
7045	STATE PRINTING CHARGES	0	13,500	0	0	0	0
7060	CONTRACTS	0	281,744	0	0	0	0
7398	COST ALLOCATION - E	0	3,034	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,232,222	1,232,222	1,232,222	1,232,222
8750	AID TO PRIVATE ORGANIZATIONS	696,397	824,904	0	0	0	0
8780	AID TO NON-PROFIT ORGS	415,090	607,117	0	0	0	0
	TOTAL FOR CATEGORY 35	1,111,678	1,741,501	1,232,222	1,232,222	1,232,222	1,232,222
61	**ARPA-FRF CRISIS RESPONSE SYS**						
7211	MSA PROGRAMMER CHARGES	204,547	219,648	0	0	0	0
7398	COST ALLOCATION - E	1,961	2,179	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,902,283	0	0	0	0
	TOTAL FOR CATEGORY 61	206,925	3,124,527	0	0	0	0
63	**ARPA-FRF CRISIS STABILIZATION CENTERS**						
8503	EXPENDITURES CLARK CO	10,412,186	900,000	0	0	0	0
8780	AID TO NON-PROFIT ORGS	368,162	3,314,984	0	0	0	0
	TOTAL FOR CATEGORY 63	10,780,348	4,214,984	0	0	0	0
64	**ARPA-FRF CRISIS BILLING FUNDS**						
7060	CONTRACTS	188,370	952,891	0	0	0	0
7072	CONTRACTS - L	1,101,300	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	902	0	0	0	0	0
7138	OTHER UTILITIES	198	0	0	0	0	0
7398	COST ALLOCATION - E	12,284	9,434	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	776,825	0	0	0	0	0
	TOTAL FOR CATEGORY 64	2,079,879	962,325	0	0	0	0
86	**RESERVE**						
7000	OPERATING	0	-657,824	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	19,412,374	19,412,376	19,412,378	19,412,376	19,412,378
	TOTAL FOR CATEGORY 86	0	18,754,550	19,412,376	19,412,378	19,412,376	19,412,378
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,592,166	42,528,027	31,021,207	31,052,371	31,021,207	31,052,371
M100	**STATEWIDE INFLATION**						
REVENUE							
00	**REVENUE**						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,404	0	-8,404
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-8,404	0	-8,404
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5400	PERSONNEL ASSESSMENT	0	0	1,740	1,740	1,740	1,740
5700	PAYROLL ASSESSMENT	0	0	775	775	775	775
	TOTAL FOR CATEGORY 01	0	0	2,515	2,515	2,515	2,515
04	**OPERATING**						
7054	AG TORT CLAIM ASSESSMENT	0	0	-390	-392	-390	-392
	TOTAL FOR CATEGORY 04	0	0	-390	-392	-390	-392
23	**988 TELECOM FEES**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,018	3,018	3,018	3,018
	TOTAL FOR CATEGORY 23	0	0	3,081	3,081	3,081	3,081
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,745	2,491	2,745	2,491
7556	EITS SECURITY ASSESSMENT	0	0	453	450	453	450
	TOTAL FOR CATEGORY 26	0	0	3,198	2,941	3,198	2,941
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,404	-16,549	-8,404	-16,549
	TOTAL FOR CATEGORY 86	0	0	-8,404	-16,549	-8,404	-16,549
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-8,404	0	-8,404

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
M150	**ADJUSTMENTS TO BASE** [See Attachment]						
REVENUE							
00	**REVENUE**						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,724,328	0	4,724,328
3580	SAMHSA BUILD 988 CAPACITY GRA	0	0	-7,051,023	-7,016,012	-7,051,023	-7,016,012
3601	TELECOM FEES	0	0	12,879,483	12,843,777	12,879,483	12,843,777
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	0	0	-1,232,222	-1,232,222	-1,232,222	-1,232,222
4326	TREASURER'S INTEREST DISTRIB	0	0	752,207	752,207	752,207	752,207
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,348,445	10,072,078	5,348,445	10,072,078
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	58	58	58	58
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682	-682	-682
5930	LONGEVITY PAY	0	0	1,025	1,575	1,025	1,575
	TOTAL FOR CATEGORY 01	0	0	401	951	401	951
04	**OPERATING**						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-66	-66	-66	-66
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,574	-3,574	-3,574	-3,574
7255	B & G LEASE ASSESSMENT	0	0	-42	-42	-42	-42
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-447	-447	-447	-447
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417	-417	-417
	TOTAL FOR CATEGORY 04	0	0	-4,546	-4,546	-4,546	-4,546
20	**SAMHSA BUILD 988 CAPACITY GRNT**						
6200	PER DIEM IN-STATE	0	0	-979	-979	-979	-979
6210	FS DAILY RENTAL IN-STATE	0	0	-247	-247	-247	-247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-199	-199	-199	-199
6240	PERSONAL VEHICLE IN-STATE	0	0	-310	-310	-310	-310
6250	COMM AIR TRANS IN-STATE	0	0	-718	-718	-718	-718
7000	OPERATING	0	0	-36,930	-36,930	-36,930	-36,930
7020	OPERATING SUPPLIES	0	0	-798	-798	-798	-798
7040	NON-STATE PRINTING SERVICES	0	0	-1,904	-1,904	-1,904	-1,904
7044	PRINTING AND COPYING - C	0	0	-1,235	-1,235	-1,235	-1,235
7045	STATE PRINTING CHARGES	0	0	-122	-122	-122	-122
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-454	-454	-454	-454
7110	NON-STATE OWNED OFFICE RENT	0	0	-24,730	-24,730	-24,730	-24,730
7255	B & G LEASE ASSESSMENT	0	0	-292	-292	-292	-292
7285	POSTAGE - STATE MAILROOM	0	0	-143	-143	-143	-143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,239	-2,239	-2,239	-2,239

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-63	-63	-63	-63
7291	CELL PHONE/PAGER CHARGES	0	0	-10,805	-10,805	-10,805	-10,805
7296	EITS LONG DISTANCE CHARGES	0	0	-58	-58	-58	-58
7398	COST ALLOCATION - E	0	0	-29,999	-29,999	-29,999	-29,999
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,170	-4,170	-4,170	-4,170
7980	OPERATING LEASE PAYMENTS	0	0	-2,177	-2,177	-2,177	-2,177
8780	AID TO NON-PROFIT ORGS	0	0	-8,888,358	-8,888,358	-8,888,358	-8,888,358
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-113,285	-113,285	-113,285	-113,285
	TOTAL FOR CATEGORY 20	0	0	-9,120,215	-9,120,215	-9,120,215	-9,120,215
22	**NEVADA 988 STATE AND TERRITORY**						
6100	PER DIEM OUT-OF-STATE	0	0	7,869	7,869	7,869	7,869
6130	PUBLIC TRANS OUT-OF-STATE	0	0	900	900	900	900
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	405	405	405	405
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,400	5,400	5,400	5,400
6200	PER DIEM IN-STATE	0	0	3,456	3,456	3,456	3,456
6240	PERSONAL VEHICLE IN-STATE	0	0	540	540	540	540
6250	COMM AIR TRANS IN-STATE	0	0	13,390	13,390	13,390	13,390
7060	CONTRACTS	0	0	2,037,232	2,037,232	2,037,232	2,037,232
8780	AID TO NON-PROFIT ORGS	0	0	0	35,011	0	35,011
	TOTAL FOR CATEGORY 22	0	0	2,069,192	2,104,203	2,069,192	2,104,203
23	**988 TELECOM FEES**						
6100	PER DIEM OUT-OF-STATE	0	0	7,777	7,777	7,777	7,777
6130	PUBLIC TRANS OUT-OF-STATE	0	0	160	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	826	826	826	826
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10,784	10,784	10,784	10,784
6200	PER DIEM IN-STATE	0	0	38,639	38,639	38,639	38,639
6210	FS DAILY RENTAL IN-STATE	0	0	2,139	2,139	2,139	2,139
6240	PERSONAL VEHICLE IN-STATE	0	0	14,934	14,934	14,934	14,934
6250	COMM AIR TRANS IN-STATE	0	0	29,500	29,500	29,500	29,500
7001	SOURCE OF FUNDS ADJ	0	0	0	-796	0	-796
7020	OPERATING SUPPLIES	0	0	3,600	3,600	3,600	3,600
7040	NON-STATE PRINTING SERVICES	0	0	1,904	1,904	1,904	1,904
7045	STATE PRINTING CHARGES	0	0	1,235	1,235	1,235	1,235
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	898	898	898	898
7060	CONTRACTS	0	0	8,111,000	8,111,000	8,111,000	8,111,000
7064	CONTRACTS - D	0	0	96,000	96,000	96,000	96,000
7065	CONTRACTS - E	0	0	320,000	320,000	320,000	320,000
7110	NON-STATE OWNED OFFICE RENT	0	0	42,721	42,828	42,721	42,828
7255	B & G LEASE ASSESSMENT	0	0	1,376	1,376	1,376	1,376
7285	POSTAGE - STATE MAILROOM	0	0	143	143	143	143

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,463	2,463	2,463	2,463
7290	PHONE, FAX, COMMUNICATION LINE	0	0	63	63	63	63
7291	CELL PHONE/PAGER CHARGES	0	0	3,000	3,000	3,000	3,000
7296	EITS LONG DISTANCE CHARGES	0	0	540	540	540	540
7398	COST ALLOCATION - E	0	0	11,331	84,686	11,331	84,686
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,587	4,587	4,587	4,587
7980	OPERATING LEASE PAYMENTS	0	0	2,177	2,177	2,177	2,177
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	153,980	156,966	153,980	156,966
	TOTAL FOR CATEGORY 23	0	0	8,861,777	8,937,429	8,861,777	8,937,429
26	**INFORMATION SERVICES**						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417	-417	-417
35	**HELMSLEY TRUST CRISIS CARE RES**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-1,232,222	-1,232,222	-1,232,222	-1,232,222
	TOTAL FOR CATEGORY 35	0	0	-1,232,222	-1,232,222	-1,232,222	-1,232,222
82	**COST ALLOCATION**						
7398	COST ALLOCATION - E	0	0	50,147	351,310	50,147	351,310
	TOTAL FOR CATEGORY 82	0	0	50,147	351,310	50,147	351,310
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,724,328	9,035,585	4,724,328	9,035,585
	TOTAL FOR CATEGORY 86	0	0	4,724,328	9,035,585	4,724,328	9,035,585
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,348,445	10,072,078	5,348,445	10,072,078
M300	**FRINGE BENEFITS RATE ADJUSTMENT**						
REVENUE							
00	**REVENUE**						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42,442	0	-42,442
3601	TELECOM FEES	0	0	770	770	770	770
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	-41,672	770	-41,672
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5200	WORKERS COMPENSATION	0	0	-224	-249	-224	-249
5300	RETIREMENT	0	0	17,449	17,942	17,449	17,942
5430	LABOR RELATIONS ASSESSMENT	0	0	559	559	559	559
5500	GROUP INSURANCE	0	0	30,624	24,288	30,624	24,288
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,424	-6,424	-5,424	-6,424
5800	UNEMPLOYMENT COMPENSATION	0	0	228	473	228	473

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	43,212	36,589	43,212	36,589
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42,442	-78,261	-42,442	-78,261
	TOTAL FOR CATEGORY 86	0	0	-42,442	-78,261	-42,442	-78,261
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	-41,672	770	-41,672
M800	**COST ALLOCATION**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-779	0	-779
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-779	0	-779
EXPENDITURE							
23	**988 TELECOM FEES**						
7398	COST ALLOCATION - E	0	0	0	319	0	319
	TOTAL FOR CATEGORY 23	0	0	0	319	0	319
82	**COST ALLOCATION**						
7398	COST ALLOCATION - E	0	0	779	4,318	779	4,318
	TOTAL FOR CATEGORY 82	0	0	779	4,318	779	4,318
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-779	-5,416	-779	-5,416
	TOTAL FOR CATEGORY 86	0	0	-779	-5,416	-779	-5,416
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-779	0	-779
E259	**HEALTH & WELLNESS**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,853
4758	TRANSFER FROM TREASURER	0	0	0	0	-53,853	-52,824
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	0	0	-53,853	-106,677
EXPENDITURE							
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-53,853	-106,677
	TOTAL FOR CATEGORY 86	0	0	0	0	-53,853	-106,677
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	0	0	-53,853	-106,677
E500	**ADJUSTMENTS TO TRANSFERS FROM BHPT TO CRISIS RESP**						

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	[See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	-10,191	-14,453	-24,573	-26,911
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,191	0	-24,573
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-10,191	-24,644	-24,573	-51,484
EXPENDITURE							
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,191	-24,644	-24,573	-51,484
	TOTAL FOR CATEGORY 86	0	0	-10,191	-24,644	-24,573	-51,484
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-10,191	-24,644	-24,573	-51,484
E710	**EQUIPMENT REPLACEMENT**						
REVENUE							
00	**REVENUE**						
3601	TELECOM FEES	0	0	591	3,956	591	3,956
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	591	3,956	591	3,956
EXPENDITURE							
26	**INFORMATION SERVICES**						
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	591	591	591	591
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	3,365	0	3,365
	TOTAL FOR CATEGORY 26	0	0	591	3,956	591	3,956
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	591	3,956	591	3,956
E800	**COST ALLOCATION**						
REVENUE							
00	**REVENUE**						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,785	0	-6,785
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-6,785	0	-6,785
EXPENDITURE							
23	**988 TELECOM FEES**						
7398	COST ALLOCATION - E	0	0	9	61	9	61
	TOTAL FOR CATEGORY 23	0	0	9	61	9	61
82	**COST ALLOCATION**						
7398	COST ALLOCATION - E	0	0	6,776	47,128	6,776	47,128
	TOTAL FOR CATEGORY 82	0	0	6,776	47,128	6,776	47,128
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,785	-53,974	-6,785	-53,974

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-6,785	-53,974	-6,785	-53,974
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-6,785	0	-6,785
E900	**TRANSFER FROM BHPT TO CRISIS RESPONSE**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	24,573	26,911	24,573	26,911
4758	TRANSFER FROM TREASURER	0	0	421,769	421,769	421,769	421,769
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	446,342	448,680	446,342	448,680
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	244,352	247,363	244,352	247,363
5200	WORKERS COMPENSATION	0	0	3,989	4,094	3,989	4,094
5300	RETIREMENT	0	0	61,147	61,727	61,147	61,727
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,329	6,185	6,329	6,185
5800	UNEMPLOYMENT COMPENSATION	0	0	61	124	61	124
5840	MEDICARE	0	0	3,543	3,587	3,543	3,587
5930	LONGEVITY PAY	0	0	650	750	650	750
	TOTAL FOR CATEGORY 01	0	0	357,135	359,166	357,135	359,166
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	243	242
	TOTAL FOR CATEGORY 04	0	0	251	250	251	250
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447	448	447
	TOTAL FOR CATEGORY 26	0	0	2,120	2,050	2,120	2,050
41	**YOUTH SUICIDE PREVENTION**						
6240	PERSONAL VEHICLE IN-STATE	0	0	4,824	4,824	4,824	4,824
7020	OPERATING SUPPLIES	0	0	1,920	1,920	1,920	1,920
7040	NON-STATE PRINTING SERVICES	0	0	4,836	4,836	4,836	4,836
7044	PRINTING AND COPYING - C	0	0	1,116	1,116	1,116	1,116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	823	823	823	823
7110	NON-STATE OWNED OFFICE RENT	0	0	41,223	41,601	41,223	41,601
7138	OTHER UTILITIES	0	0	18,368	18,368	18,368	18,368

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	1,261	1,261	1,261	1,261
7285	POSTAGE - STATE MAILROOM	0	0	64	64	64	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	701	701	701	701
7291	CELL PHONE/PAGER CHARGES	0	0	4,800	4,800	4,800	4,800
7296	EITS LONG DISTANCE CHARGES	0	0	300	300	300	300
7302	REGISTRATION FEES	0	0	1,290	1,290	1,290	1,290
7460	EQUIPMENT PURCHASES < $1,000	0	0	31	31	31	31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,112	2,112	2,112	2,112
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	80	80	80	80
7980	OPERATING LEASE PAYMENTS	0	0	3,087	3,087	3,087	3,087
	TOTAL FOR CATEGORY 41	0	0	86,836	87,214	86,836	87,214
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	446,342	448,680	446,342	448,680
	TOTAL REVENUES FOR BUDGET ACCOUNT 3165	15,592,166	42,528,027	36,807,164	41,494,801	36,738,929	41,361,284
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3165	15,592,166	42,528,027	36,807,164	41,494,801	36,738,929	41,361,284

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

Section B1: Summary by GL

Budget Account: 3165 DHS-DPBH-CRISIS RESPONSE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	0	0	14,382	12,458	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	579,021	15,226,719	19,412,374	24,068,103	19,412,374	23,999,868
2512	BALANCE FORWARD TO NEW YEAR	-15,226,718	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,461,129	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,461,129	0	0	0	0	0
3580	SAMHSA BUILD 988 CAPACITY GRA	997,672	2,807,200	2,069,192	2,104,203	2,069,192	2,104,203
3601	TELECOM FEES	14,137,240	14,953,180	14,137,240	14,136,061	14,137,240	14,136,061
3802	NASMHPD AGREEMENT	55,554	0	0	0	0	0
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	1,230,038	1,239,092	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	752,207	0	752,207	752,207	752,207	752,207
4611	TRANSFER IN FED ARPA	14,528,281	6,840,707	0	0	0	0
4758	TRANSFER FROM TREASURER	0	0	421,769	421,769	367,916	368,945
	TOTAL REVENUES FOR BUDGET ACCOUNT 3165	15,592,166	42,528,027	36,807,164	41,494,801	36,738,929	41,361,284
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5000	PERSONNEL SERVICES	14,889	233,630	0	0	0	0
5100	SALARIES	209,086	628,746	1,163,721	1,191,668	1,163,721	1,191,668
5200	WORKERS COMPENSATION	5,922	15,474	18,552	19,151	18,552	19,151
5300	RETIREMENT	39,196	110,031	243,977	249,600	243,977	249,600
5400	PERSONNEL ASSESSMENT	2,159	2,169	4,974	4,974	4,974	4,974
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	58	58	58	58
5430	LABOR RELATIONS ASSESSMENT	682	682	559	559	559	559
5500	GROUP INSURANCE	20,399	100,188	166,488	158,424	166,488	158,424
5700	PAYROLL ASSESSMENT	400	405	1,501	1,501	1,501	1,501
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,956	19,994	30,142	29,791	30,142	29,791
5800	UNEMPLOYMENT COMPENSATION	0	0	289	597	289	597
5840	MEDICARE	3,170	9,115	16,872	17,280	16,872	17,280
5930	LONGEVITY PAY	0	0	1,675	2,325	1,675	2,325
	TOTAL FOR CATEGORY 01	302,859	1,120,434	1,648,808	1,675,928	1,648,808	1,675,928
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	30	30	37	37	37	37
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,280	1,134	1,131	1,134	1,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	66	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,574	0	0	0	0
7255	B & G LEASE ASSESSMENT	10	42	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	447	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	0	0	0	0
	TOTAL FOR CATEGORY 04	1,337	5,856	1,171	1,168	1,171	1,168
20	**SAMHSA BUILD 988 CAPACITY GRNT**						
6100	PER DIEM OUT-OF-STATE	0	2,022	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	960	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,200	0	0	0	0
6200	PER DIEM IN-STATE	69	4,539	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	320	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	475	0	0	0	0
6250	COMM AIR TRANS IN-STATE	288	2,100	0	0	0	0
7000	OPERATING	0	0	0	0	0	0
7020	OPERATING SUPPLIES	83	500	0	0	0	0
7030	FREIGHT CHARGES	68	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	6,750	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	390	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0	0
7060	CONTRACTS	0	198,630	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	292	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,023	0	0	0	0	0
7138	OTHER UTILITIES	516	240	0	0	0	0
7255	B & G LEASE ASSESSMENT	243	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	560	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,289	600	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0	0	0
7302	REGISTRATION FEES	220	0	0	0	0	0
7398	COST ALLOCATION - E	3,440	15,504	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	665	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,268	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	242	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	19,079	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	824,962	565,784	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	62,827	0	0	0	0	0
	TOTAL FOR CATEGORY 20	930,524	799,654	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
22	**NEVADA 988 STATE AND TERRITORY**						
6100	PER DIEM OUT-OF-STATE	4,452	0	7,869	7,869	7,869	7,869
6130	PUBLIC TRANS OUT-OF-STATE	144	0	900	900	900	900
6140	PERSONAL VEHICLE OUT-OF-STATE	152	0	405	405	405	405
6150	COMM AIR TRANS OUT-OF-STATE	2,263	0	5,400	5,400	5,400	5,400
6200	PER DIEM IN-STATE	0	0	3,456	3,456	3,456	3,456
6240	PERSONAL VEHICLE IN-STATE	0	0	540	540	540	540
6250	COMM AIR TRANS IN-STATE	0	0	13,390	13,390	13,390	13,390
7060	CONTRACTS	0	1,874,459	2,037,232	2,037,232	2,037,232	2,037,232
7398	COST ALLOCATION - E	55	133,087	0	0	0	0
8780	AID TO NON-PROFIT ORGS	163,428	0	0	35,011	0	35,011
	TOTAL FOR CATEGORY 22	170,494	2,007,546	2,069,192	2,104,203	2,069,192	2,104,203
23	**988 TELECOM FEES**						
6100	PER DIEM OUT-OF-STATE	0	7,777	7,777	7,777	7,777	7,777
6130	PUBLIC TRANS OUT-OF-STATE	0	160	160	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	826	826	826	826	826
6150	COMM AIR TRANS OUT-OF-STATE	0	10,784	10,784	10,784	10,784	10,784
6200	PER DIEM IN-STATE	0	37,689	38,639	38,639	38,639	38,639
6210	FS DAILY RENTAL IN-STATE	0	1,139	2,139	2,139	2,139	2,139
6240	PERSONAL VEHICLE IN-STATE	0	14,934	14,934	14,934	14,934	14,934
6250	COMM AIR TRANS IN-STATE	0	27,500	29,500	29,500	29,500	29,500
7000	OPERATING	0	36,930	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	-796	0	-796
7020	OPERATING SUPPLIES	0	-1,400	3,600	3,600	3,600	3,600
7040	NON-STATE PRINTING SERVICES	0	1,904	1,904	1,904	1,904	1,904
7044	PRINTING AND COPYING - C	0	1,235	0	0	0	0
7045	STATE PRINTING CHARGES	0	122	1,235	1,235	1,235	1,235
705A	NON B&G - PROP. & CONT. INSURANCE	0	454	898	898	898	898
7060	CONTRACTS	0	-111	8,111,000	8,111,000	8,111,000	8,111,000
7064	CONTRACTS - D	0	96,000	96,000	96,000	96,000	96,000
7065	CONTRACTS - E	0	320,000	320,000	320,000	320,000	320,000
7110	NON-STATE OWNED OFFICE RENT	0	24,730	42,721	42,828	42,721	42,828
7255	B & G LEASE ASSESSMENT	0	292	1,376	1,376	1,376	1,376
7285	POSTAGE - STATE MAILROOM	0	143	143	143	143	143
7289	EITS PHONE LINE AND VOICEMAIL	0	7,418	2,526	2,526	2,526	2,526
7290	PHONE, FAX, COMMUNICATION LINE	0	63	63	63	63	63
7291	CELL PHONE/PAGER CHARGES	0	3,000	3,000	3,000	3,000	3,000
7296	EITS LONG DISTANCE CHARGES	0	540	540	540	540	540
7398	COST ALLOCATION - E	0	638,676	11,340	85,066	11,340	85,066
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	4,041	7,605	7,605	7,605	7,605
7980	OPERATING LEASE PAYMENTS	0	2,177	2,177	2,177	2,177	2,177

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8780	AID TO NON-PROFIT ORGS	0	8,171,973	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	135,413	153,980	156,966	153,980	156,966
	TOTAL FOR CATEGORY 23	0	9,544,409	8,864,867	8,940,890	8,864,867	8,940,890
25	**TTI WORKFORCE**						
7060	CONTRACTS	2,752	243,354	0	0	0	0
7398	COST ALLOCATION - E	0	3,894	0	0	0	0
	TOTAL FOR CATEGORY 25	2,752	247,248	0	0	0	0
26	**INFORMATION SERVICES**						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,394	3,386	7,803	7,480	7,803	7,480
7556	EITS SECURITY ASSESSMENT	1,192	1,190	2,091	2,087	2,091	2,087
7771	COMPUTER SOFTWARE <$5,000 - A	784	0	591	591	591	591
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	3,365	0	3,365
	TOTAL FOR CATEGORY 26	5,370	4,993	10,485	13,523	10,485	13,523
35	**HELMSLEY TRUST CRISIS CARE RES**						
6100	PER DIEM OUT-OF-STATE	0	404	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	108	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,000	0	0	0	0
6200	PER DIEM IN-STATE	41	2,124	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	130	0	0	0	0	0
6221	AUTO MISC - IN-STATE-A	20	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	590	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	5,176	0	0	0	0
7020	OPERATING SUPPLIES	0	1,800	0	0	0	0
7045	STATE PRINTING CHARGES	0	13,500	0	0	0	0
7060	CONTRACTS	0	281,744	0	0	0	0
7398	COST ALLOCATION - E	0	3,034	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	696,397	824,904	0	0	0	0
8780	AID TO NON-PROFIT ORGS	415,090	607,117	0	0	0	0
	TOTAL FOR CATEGORY 35	1,111,678	1,741,501	0	0	0	0
41	**YOUTH SUICIDE PREVENTION**						
6240	PERSONAL VEHICLE IN-STATE	0	0	4,824	4,824	4,824	4,824
7020	OPERATING SUPPLIES	0	0	1,920	1,920	1,920	1,920
7040	NON-STATE PRINTING SERVICES	0	0	4,836	4,836	4,836	4,836
7044	PRINTING AND COPYING - C	0	0	1,116	1,116	1,116	1,116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	823	823	823	823
7110	NON-STATE OWNED OFFICE RENT	0	0	41,223	41,601	41,223	41,601

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7138	OTHER UTILITIES	0	0	18,368	18,368	18,368	18,368
7255	B & G LEASE ASSESSMENT	0	0	1,261	1,261	1,261	1,261
7285	POSTAGE - STATE MAILROOM	0	0	64	64	64	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	701	701	701	701
7291	CELL PHONE/PAGER CHARGES	0	0	4,800	4,800	4,800	4,800
7296	EITS LONG DISTANCE CHARGES	0	0	300	300	300	300
7302	REGISTRATION FEES	0	0	1,290	1,290	1,290	1,290
7460	EQUIPMENT PURCHASES < $1,000	0	0	31	31	31	31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,112	2,112	2,112	2,112
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	80	80	80	80
7980	OPERATING LEASE PAYMENTS	0	0	3,087	3,087	3,087	3,087
	TOTAL FOR CATEGORY 41	0	0	86,836	87,214	86,836	87,214
61	**ARPA-FRF CRISIS RESPONSE SYS**						
7211	MSA PROGRAMMER CHARGES	204,547	219,648	0	0	0	0
7398	COST ALLOCATION - E	1,961	2,179	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,902,283	0	0	0	0
	TOTAL FOR CATEGORY 61	206,925	3,124,527	0	0	0	0
63	**ARPA-FRF CRISIS STABILIZATION CENTERS**						
8503	EXPENDITURES CLARK CO	10,412,186	900,000	0	0	0	0
8780	AID TO NON-PROFIT ORGS	368,162	3,314,984	0	0	0	0
	TOTAL FOR CATEGORY 63	10,780,348	4,214,984	0	0	0	0
64	**ARPA-FRF CRISIS BILLING FUNDS**						
7060	CONTRACTS	188,370	952,891	0	0	0	0
7072	CONTRACTS - L	1,101,300	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	902	0	0	0	0	0
7138	OTHER UTILITIES	198	0	0	0	0	0
7398	COST ALLOCATION - E	12,284	9,434	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	776,825	0	0	0	0	0
	TOTAL FOR CATEGORY 64	2,079,879	962,325	0	0	0	0
82	**COST ALLOCATION**						
7398	COST ALLOCATION - E	0	0	57,702	402,756	57,702	402,756
	TOTAL FOR CATEGORY 82	0	0	57,702	402,756	57,702	402,756
86	**RESERVE**						
7000	OPERATING	0	-657,824	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	19,412,374	24,068,103	28,269,119	23,999,868	28,135,602
	TOTAL FOR CATEGORY 86	0	18,754,550	24,068,103	28,269,119	23,999,868	28,135,602

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3165	15,592,166	42,528,027	36,807,164	41,494,801	36,738,929	41,361,284

Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS

2025-2027 Biennium (FY26-27) G8W BUDGET AMENDMENTS WORKING VERSION

Budget Account: 3165 DHS-DPBH-CRISIS RESPONSE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	BUDGET AMENDMENTS WORKING VERSION Year 1 2025-2026	BUDGET AMENDMENTS WORKING VERSION Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E500	2501	APPROPRIATION CONTROL	-10,191	-14,453	-24,573	-26,911	-14,382	-12,458
E259	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-53,853	0	-53,853
E500	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-10,191	0	-24,573	0	-14,382
E259	4758	TRANSFER FROM TREASURER	0	0	-53,853	-52,824	-53,853	-52,824
		TOTAL FOR REVENUE	-10,191	-24,644	-78,426	-158,161	-68,235	-133,517
EXPENSE								
86	**RESERVE**							
E259	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-53,853	-106,677	-53,853	-106,677
E500	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-10,191	-24,644	-24,573	-51,484	-14,382	-26,840
		TOTAL FOR CATEGORY 86	-10,191	-24,644	-78,426	-158,161	-68,235	-133,517
		TOTAL FOR EXPENSE	-10,191	-24,644	-78,426	-158,161	-68,235	-133,517

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3165 -- Crisis Response
G01
SFY26
Before

		2501	3580	3601	4326	4758		3/7/2025		
		GENERAL FUND	SAMHSA BUILD 988 CAPACITY GRANT	988 Telecom Fees	TREASURER'S INTEREST DISTRIBUTION	TRANSFER FROM TREASURER	Totals	NEBS		CHK
	REVENUES									
	Revenue Amount	14,382	2,069,192	14,137,240	752,207	421,769	17,394,790			
	Bal Forward		-	19,412,374			19,412,374			
	Total Revenue	**14,382**	**2,069,192**	**33,549,614**	**752,207**	**421,769**	**36,807,164**	**36,807,164**		-
Cat	**EXPENDITURES**								**Cat**	
01	PERSONNEL SERVICES			1,291,673		357,135	1,648,808	1,648,808	01	-
04	OPERATING			920		251	1,171	1,171	04	-
22	NEVADA 988 STATE AND TERRITORY		2,069,192				2,069,192	2,069,192	22	-
23	988 TELECOM FEES			8,864,867			8,864,867	8,864,867	23	-
26	INFORMATION SERVICES			8,365		2,120	10,485	10,485	26	-
41	YOUTH SUICIDE PREVENTION	14,382		10,191		62,263	86,836	86,836	41	-
82	COST ALLOCATION			57,702			57,702	57,702	82	-
86	RESERVES			23,315,896	752,207		24,068,103	24,068,103	86	-
Total Expenditure Categories		**14,382**	**2,069,192**	**33,549,614**	**752,207**	**421,769**	**36,807,164**	**36,807,164**		**-**
	Check	-	-	-	-	-	-	-		-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3165 -- Crisis Response
G8W
SFY26
After

		2501	3580	3601	4326	4758		3/7/2025			
		GENERAL FUND	SAMHSA BUILD 988 CAPACITY GRANT	988 Telecom Fees	TREASURER'S INTEREST DISTRIBUTION	TRANSFER FROM TREASURER	Totals	NEBS G01		AS255203165	CHK
	REVENUES										
	Revenue Amount	-	2,069,192	14,137,240	752,207	367,916	17,326,555				
	Bal Forward		-	19,412,374			19,412,374				
	Total Revenue	**-**	**2,069,192**	**33,549,614**	**752,207**	**367,916**	**36,738,929**	**36,807,164**		(68,235)	-
Cat	**EXPENDITURES**								**Cat**		
01	PERSONNEL SERVICES			1,291,673		357,135	1,648,808	1,648,808	01		-
04	OPERATING			920		251	1,171	1,171	04		-
22	NEVADA 988 STATE AND TERRITORY		2,069,192				2,069,192	2,069,192	22		-
23	988 TELECOM FEES			8,864,867			8,864,867	8,864,867	23		-
26	INFORMATION SERVICES			8,365		2,120	10,485	10,485	26		-
41	YOUTH SUICIDE PREVENTION	-		78,426		8,410	86,836	86,836	41		-
82	COST ALLOCATION			57,702			57,702	57,702	82		-
86	RESERVES	-		23,247,661	752,207	-	23,999,868	24,068,103	86	(68,235)	-
Total Expenditure Categories		**-**	**2,069,192**	**33,549,614**	**752,207**	**367,916**	**36,738,929**	**36,807,164**		(68,235)	-
	Check	-	-	-	-	-	-	-		-	

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3165 -- Crisis Response
G01
SFY27
Before

		2501	3580	3601	4326	4758		3/7/2025		
		GENERAL FUND	SAMHSA BUILD 988 CAPACITY GRANT	988 Telecom Fees	TREASURER'S INTEREST DISTRIBUTION	TRANSFER FROM TREASURER	Totals	NEBS		CHK
	REVENUES									
	Revenue Amount	12,458	2,104,203	14,136,061	752,207	421,769	17,426,698			
	Bal Forward		-	24,068,103			24,068,103			
	Total Revenue	**12,458**	**2,104,203**	**38,204,164**	**752,207**	**421,769**	**41,494,801**	**41,494,801**		-
Cat	**EXPENDITURES**								**Cat**	
01	PERSONNEL SERVICES			1,316,762		359,166	1,675,928	1,675,928	01	-
04	OPERATING			918		250	1,168	1,168	04	-
22	NEVADA 988 STATE AND TERRITORY		2,104,203				2,104,203	2,104,203	22	-
23	988 TELECOM FEES			8,940,890			8,940,890	8,940,890	23	-
26	INFORMATION SERVICES			11,473		2,050	13,523	13,523	26	-
41	YOUTH SUICIDE PREVENTION	12,458		14,453		60,303	87,214	87,214	41	-
82	COST ALLOCATION			402,756			402,756	402,756	82	-
86	RESERVES			27,516,912	752,207		28,269,119	28,269,119	86	-
Total Expenditure Categories		**12,458**	**2,104,203**	**38,204,164**	**752,207**	**421,769**	**41,494,801**	**41,494,801**		**-**
	Check	-	-	-	-	-	-	-		-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3165 -- Crisis Response
G8W
SFY27
After

		2501	3580	3601	4326	4758		3/7/2025			
		GENERAL FUND	SAMHSA BUILD 988 CAPACITY GRANT	988 Telecom Fees	TREASURER'S INTEREST DISTRIBUTION	TRANSFER FROM TREASURER	Totals	NEBS G01		AS255203165	CHK
	REVENUES										
	Revenue Amount	-	2,104,203	14,136,061	752,207	368,945	17,361,416				
	Bal Forward		-	23,999,868			23,999,868				
	Total Revenue	**-**	**2,104,203**	**38,135,929**	**752,207**	**368,945**	**41,361,284**	**41,494,801**		**(133,517)**	-
Cat	**EXPENDITURES**								**Cat**		
01	PERSONNEL SERVICES			1,316,762		359,166	1,675,928	1,675,928	01		-
04	OPERATING			918		250	1,168	1,168	04		-
22	NEVADA 988 STATE AND TERRITORY		2,104,203				2,104,203	2,104,203	22		-
23	988 TELECOM FEES			8,940,890			8,940,890	8,940,890	23		-
26	INFORMATION SERVICES			11,473		2,050	13,523	13,523	26		-
41	YOUTH SUICIDE PREVENTION	-		79,735		7,479	87,214	87,214	41		-
82	COST ALLOCATION			402,756			402,756	402,756	82		-
86	RESERVES	-		27,383,395	752,207	-	28,135,602	28,269,119	86	(133,517)	-
Total Expenditure Categories		**-**	**2,104,203**	**38,135,929**	**752,207**	**368,945**	**41,361,284**	**41,494,801**		(133,517)	-
	Check	-	-	-	-	-	-	-		-	

Fund for Healthy Nevada
Department of Health and Human Services

UPDATED: 02/14/2025 Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	**7,024,503**	**7,271,106**	**7,306,982**	**7,297,499**	**6,399,538**	**6,408,584**	**(907,444)**	**(888,915)**
3145 - DCFS Children, Youth and & Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	**1,288,009**	**1,292,345**	**1,350,000**	**1,350,000**	**1,177,627**	**1,180,921**	**(172,373)**	**(169,079)**
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	**271,628**	**327,918**	**438,653**	**452,604**	**382,644**	**395,918**	**(56,009)**	**(56,686)**
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs					-	-	-	-
Total - B/A 3156:	**287,485**	**358,598**	**358,966**	**359,097**	**313,132**	**314,122**	**(45,834)**	**(44,975)**
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	**1,039,128**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**-**	**-**
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**-**	**-**
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	**200,000**	**200,000**	**200,000**	**200,000**	**174,463**	**174,951**	**(25,537)**	**(25,049)**
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention			421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	**-**	**-**	**421,769**	**421,769**	**367,916**	**368,945**	**(53,853)**	**(52,824)**
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	**416,634**	**421,769**	**23,171**	**20,967**	**-**	**-**	**(23,171)**	**(20,967)**
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
-Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	**6,076,952**	**6,793,201**	**7,175,746**	**7,214,412**	**6,539,177**	**6,593,014**	**(636,569)**	**(621,398)**
		-	-	-				
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	**190,790**	**199,752**	**253,943**	**294,942**	**253,943**	**294,942**	**-**	**-**
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	**852,125**	**852,245**	**857,484**	**856,877**	**747,998**	**749,559**	**(109,486)**	**(107,318)**
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	**118,106**	**150,000**	**150,000**	**150,000**	**0**	**0**	**(150,000)**	**(150,000)**
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	**220,857**	**218,348**	**258,934**	**255,568**	**258,934**	**255,568**	**-**	**-**
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	**2,895,075**	**3,267,594**	**3,717,815**	**3,770,166**	**2,986,776**	**2,994,367**	**(731,039)**	**(775,799)**
		-	-	-				
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**-**	**-**
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	**1,584,378**	**1,584,378**	**1,589,820**	**1,589,820**	**1,589,820**	**1,589,820**	**-**	**-**
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	**674,010**	**694,573**	**694,573**	**694,573**	**605,888**	**607,582**	**(88,685)**	**(86,991)**
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	**82,842**	**82,842**	**127,475**	**128,872**	**127,475**	**128,872**	**-**	**-**
Total All Budget Accounts:	**24,518,448**	**26,191,567**	**27,402,229**	**27,534,064**	**24,402,229**	**24,534,064**	**(3,000,000)**	**(3,000,000)**
			0	0			(0)	0
Resources		**25**	**26**	**27**	**26 Revised**	**27 Revised**	-	-
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	**FY27**
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	**20,767,386**	**20,770,505**
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	**2,651,651**	**2,601,370**
Budget Reduction Percentage	**-12.77%**	**-12.52%**

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	$ 25,535,060.69				$ 28,728,643.49
2026	$ 27,905,706.20				$ 31,395,777.53
2025	$ 30,602,533.91	$ 34,189,150.88			$ 35,815,789.30
2024	$ 32,695,152.90	$ 36,529,693.98	$ 3,834,541.08	11.73%	$ 37,298,344.91
2023	$ 36,977,366.28	$ 40,961,000.02	$ 3,983,633.75	10.77%	$ 39,061,125.63
2022	$ 35,851,744.13	$ 44,872,687.15	$ 9,020,943.02	25.16%	$ 44,872,687.15
2021	$ 34,817,870.10	$ 43,734,846.48	$ 8,916,976.38	25.61%	$ 34,817,870.10
2020	$ 37,437,659.95	$ 39,046,995.85	$ 1,609,335.90	4.30%	$ 37,156,877.50
2019	$ 39,409,205.02	$ 40,892,155.12	$ 1,482,950.10	3.76%	$ 38,325,451.88
2018	$ 39,236,651.55	$ 42,081,346.61	$ 2,844,695.06	7.25%	$ 38,157,643.63
2017	$ 40,521,217.24	$ 40,427,052.21	$ (94,165.03)	-0.23%	$ 38,900,368.55
2016	$ 40,983,228.13	$ 39,370,381.04	$ (1,612,847.09)	-3.94%	$ 40,000,000.00
2015	$ 41,542,034.72	$ 39,788,180.41	$ (1,753,854.31)	-4.22%	$ 38,000,000.00
2014	$ 41,193,100.00	$ 40,120,319.92	$ (1,072,780.08)	-2.60%	$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	$35,363,079.29	$25,841,988.52
2026	$32,716,725.76	$23,094,686.63
2027	$30,299,873.69	$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	$ 25,841,988.52	$ 35,363,079.29	$ 30,602,533.91
2026	$ 23,094,686.63	$ 32,716,725.76	$ 27,905,706.20
2027	$20,770,247.69	$30,299,873.69	$ 25,535,060.69
			$ 28,014,433.60

5 Year Average ($)	5 Year Average (%)
$ 41,029,044.70	15.51%

Lower of (1)5 year average of percentage

15.51% **11.25%**

Confirmed actual data released/used in previous years calcs

Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation

	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	$ 31,395,777.53	$ (840,619.00)	$ 30,555,158.53	**$ 18,333,095.12**
2027	$ 28,728,643.49	$ (840,619.00)	$ 27,888,024.49	**$ 16,732,814.70**

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255193170

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/25	101	406	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	2501	APPROPRIATION CONTROL	0	20,144	20,144	0	17,941	17,941
E259	4758	TRANSFER FROM TREASURER	0	(23,171)	(23,171)	0	(20,967)	(20,967)
		Total Revenue		**(3,027)**			**(3,026)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	41	YOUTH SUICIDE PREVENTION	7001	0	(1,580)	(1,580)	0	(1,579)	(1,579)
E259	41	YOUTH SUICIDE PREVENTION	7061	0	(467)	(467)	0	(467)	(467)
E259	41	YOUTH SUICIDE PREVENTION	7301	0	(80)	(80)	0	(80)	(80)
E259	41	YOUTH SUICIDE PREVENTION	7370	0	(900)	(900)	0	(900)	(900)
			Total Category Expenditure		**(3,027)**			**(3,026)**	

Remarks

This budget amendment requests to eliminate revenue from the Fund for Healthy Nevada and corresponding expenditures from special use category Youth Suicide Prevention. Additionally, this amendment adds General Fund appropriations to offset existing expenditures in Operating and Information Services.

BUDGET ACCOUNT # 3170
BUDGET AMENDMENT # A255193170

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DHS - PUBLIC AND BEHAVIORAL HEALTH

Budget Account 3170 - DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
Budget Amendment A255193170
2025-2027 Biennium (FY26-27)

Submitted March 12, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Behavioral Health Prevention and Treatment program partners with community-based, public, and private nonprofit organizations to reduce the impact of addiction as well as establish comprehensive mental services in Nevada. The program is responsible for developing community infrastructure, statewide leadership, and strategic planning. The program provides prevention activities related to suicide and other behavioral health conditions. The program reimburses providers for the provision of responsive mental health, substance use, and addiction services when those services are not reimbursable by Medicaid or another third-party payer. Statutory Authority: NRS 433, 433A, 433B, and 458.

Purpose of Work Program

This budget amendment requests to eliminate revenue from the Fund for Healthy Nevada and corresponding expenditures from special use category Youth Suicide Prevention. Additionally, this amendment adds General Fund appropriations to offset existing expenditures in Operating and Information Services.

Justification

Tobacco Settlement Funds were transferred in G01 to BA 3165 in DU E900. This DU did not eliminate all Fund for Healthy Nevada funds and expenditures from the Youth Suicide Prevention special use category. This decision unit corrects E900. Additionally, General Fund appropriations are included to offset expenditures in Operating and Information Services, which were incorrectly mapped under Fund for Healthy Nevada in the G01 budget.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, Before and After Fund Maps, Fund for Healthy Nevada Projections.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - PUBLIC AND BEHAVIORAL HEALTH
DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
B/A 3170 2025-2027 Biennium (FY26-27)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING FIRST Budget Amendment BA # A255193170		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	6,398,019	6,943,753	20,144	17,941	20,144	17,941	0.3%	0.3%	6,418,163	6,961,694
3411		FEDERAL CMHS BLOCK GRANT	11,591,175	11,572,626			0	0	0.0%	0.0%	11,591,175	11,572,626
3413		MHBG ARPA	2,356,500	0			0	0	0.0%	0.0%	2,356,500	0
3414		FED DISABILITIES PROTECT & ADV	242,569	60,643			0	0	0.0%	0.0%	242,569	60,643
3415		FED PREG POSTPART WOMEN	463,719	240,701			0	0	0.0%	0.0%	463,719	240,701
3503		FED SPF PFS GRANT	1,241,573	1,244,758			0	0	0.0%	0.0%	1,241,573	1,244,758
3506		OPIOID RESPONSE GRANT SOR	16,522,799	16,485,614			0	0	0.0%	0.0%	16,522,799	16,485,614
3507		OVERDOSE DATA	2,510,605	2,519,030			0	0	0.0%	0.0%	2,510,605	2,519,030
3508		EARLY DIVERSION	0	0			0	0	0.0%	0.0%	0	0
3509		GLS/TRIBAL YOUTH SUICIDE PREVENTION	720,331	727,018			0	0	0.0%	0.0%	720,331	727,018
3581		SAMHSA COVID	24,417	5,279			0	0	0.0%	0.0%	24,417	5,279
3583		FED SUPTRS BLOCK GRANT	20,397,799	20,368,162			0	0	0.0%	0.0%	20,397,799	20,368,162
3584		SABG ARPA	378,730	39			0	0	0.0%	0.0%	378,730	39
3588		PATH GRANT	648,010	639,064			0	0	0.0%	0.0%	648,010	639,064
3610		CERTIFICATION FEES	54,329	54,331			0	0	0.0%	0.0%	54,329	54,331
3803		FED CONTRACTS	44,381	44,381			0	0	0.0%	0.0%	44,381	44,381
4661		TRANSFER FROM EDUCATION	35,000	0			0	0	0.0%	0.0%	35,000	0
4669		TRANSFER FROM OTHER BUDGET ACCOUNTS	257,378	257,378			0	0	0.0%	0.0%	257,378	257,378
4758		TRANSFER FROM TREASURER	23,171	20,967	-23,171	-20,967	-23,171	-20,967	-100.0%	-100.0%	0	0
		Total Revenues	**63,910,505**	**61,183,744**	-3,027	-3,026	-3,027	-3,026	-0.0%	-0.0%	63,907,478	61,180,718
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	3,826,999	4,247,404			0	0	0.0%	0.0%	3,826,999	4,247,404
01	5200	WORKERS COMPENSATION	82,532	73,689			0	0	0.0%	0.0%	82,532	73,689
01	5300	RETIREMENT	914,168	996,581			0	0	0.0%	0.0%	914,168	996,581
01	5400	PERSONNEL ASSESSMENT	19,181	19,181			0	0	0.0%	0.0%	19,181	19,181
01	5420	COLLECTIVE BARGAINING ASSESSMENT	255	254			0	0	0.0%	0.0%	255	254
01	5430	LABOR RELATIONS ASSESSMENT	2,468	2,468			0	0	0.0%	0.0%	2,468	2,468
01	5500	GROUP INSURANCE	591,627	611,064			0	0	0.0%	0.0%	591,627	611,064
01	5700	PAYROLL ASSESSMENT	5,793	5,793			0	0	0.0%	0.0%	5,793	5,793
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	99,121	106,185			0	0	0.0%	0.0%	99,121	106,185
01	5800	UNEMPLOYMENT COMPENSATION	1,025	2,124			0	0	0.0%	0.0%	1,025	2,124
01	5840	MEDICARE	55,490	61,585			0	0	0.0%	0.0%	55,490	61,585
01	5930	LONGEVITY PAY	11,425	12,625			0	0	0.0%	0.0%	11,425	12,625
03	6200	PER DIEM IN-STATE	1,372	1,372			0	0	0.0%	0.0%	1,372	1,372
03	6210	FS DAILY RENTAL IN-STATE	592	592			0	0	0.0%	0.0%	592	592
03	6215	NON-FS VEHICLE RENTAL IN-STATE	87	87			0	0	0.0%	0.0%	87	87
03	6230	PUBLIC TRANSPORTATION IN-STATE	31	31			0	0	0.0%	0.0%	31	31
03	6240	PERSONAL VEHICLE IN-STATE	305	305			0	0	0.0%	0.0%	305	305

03	6250	COMM AIR TRANS IN-STATE	1,921	1,921			0	0	0.0%	0.0%	1,921	1,921
04	7001	SOURCE OF FUNDS ADJ	0	-3,571			0	0	0.0%	-0.0%	0	-3,571
04	7020	OPERATING SUPPLIES	1,278	1,278			0	0	0.0%	0.0%	1,278	1,278
04	7030	FREIGHT CHARGES	19	19			0	0	0.0%	0.0%	19	19
04	7044	PRINTING AND COPYING - C	1,767	1,767			0	0	0.0%	0.0%	1,767	1,767
04	7050	EMPLOYEE BOND INSURANCE	144	144			0	0	0.0%	0.0%	144	144
04	7054	AG TORT CLAIM ASSESSMENT	4,373	4,363			0	0	0.0%	0.0%	4,373	4,363
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,597	1,597			0	0	0.0%	0.0%	1,597	1,597
04	7064	CONTRACTS - D	43,085	43,085			0	0	0.0%	0.0%	43,085	43,085
04	7065	CONTRACTS - E	248	248			0	0	0.0%	0.0%	248	248
04	7110	NON-STATE OWNED OFFICE RENT	75,983	76,174			0	0	0.0%	0.0%	75,983	76,174
04	7138	OTHER UTILITIES	1,260	1,260			0	0	0.0%	0.0%	1,260	1,260
04	7255	B & G LEASE ASSESSMENT	2,447	2,447			0	0	0.0%	0.0%	2,447	2,447
04	7285	POSTAGE - STATE MAILROOM	297	297			0	0	0.0%	0.0%	297	297
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	4,675	4,675			0	0	0.0%	0.0%	4,675	4,675
04	7291	CELL PHONE/PAGER CHARGES	3,591	3,591			0	0	0.0%	0.0%	3,591	3,591
04	7296	EITS LONG DISTANCE CHARGES	197	197			0	0	0.0%	0.0%	197	197
04	7460	EQUIPMENT PURCHASES < $1,000	3,409	3,409			0	0	0.0%	0.0%	3,409	3,409
04	7630	MISCELLANEOUS GOODS, MATERIALS	41	41			0	0	0.0%	0.0%	41	41
04	7980	OPERATING LEASE PAYMENTS	2,594	2,594			0	0	0.0%	0.0%	2,594	2,594
05	8241	NEW FURNISHINGS <$5,000 - A	31,884	0			0	0	0.0%	0.0%	31,884	0
10	6200	PER DIEM IN-STATE	1,138	1,138			0	0	0.0%	0.0%	1,138	1,138
10	6210	FS DAILY RENTAL IN-STATE	408	408			0	0	0.0%	0.0%	408	408
10	6215	NON-FS VEHICLE RENTAL IN-STATE	589	589			0	0	0.0%	0.0%	589	589
10	6220	AUTO MISC - IN-STATE	16	16			0	0	0.0%	0.0%	16	16
10	6230	PUBLIC TRANSPORTATION IN-STATE	26	26			0	0	0.0%	0.0%	26	26
10	6240	PERSONAL VEHICLE IN-STATE	130	130			0	0	0.0%	0.0%	130	130
10	6250	COMM AIR TRANS IN-STATE	864	864			0	0	0.0%	0.0%	864	864
10	7001	SOURCE OF FUNDS ADJ	2,810	0			0	0	0.0%	0.0%	2,810	0
10	7020	OPERATING SUPPLIES	411	411			0	0	0.0%	0.0%	411	411
10	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
10	7064	CONTRACTS - D	143,816	143,816			0	0	0.0%	0.0%	143,816	143,816
10	7073	SOFTWARE LICENSE/MNT CONTRACTS	676	676			0	0	0.0%	0.0%	676	676
10	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
10	7138	OTHER UTILITIES	138	138			0	0	0.0%	0.0%	138	138
10	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
10	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
10	7296	EITS LONG DISTANCE CHARGES	34	34			0	0	0.0%	0.0%	34	34
10	7301	MEMBERSHIP DUES	9,542	9,542			0	0	0.0%	0.0%	9,542	9,542
10	7302	REGISTRATION FEES	990	990			0	0	0.0%	0.0%	990	990
10	7460	EQUIPMENT PURCHASES < $1,000	2,077	2,077			0	0	0.0%	0.0%	2,077	2,077
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
10	7630	MISCELLANEOUS GOODS, MATERIALS	100	100			0	0	0.0%	0.0%	100	100
10	7750	NON EMPLOYEE IN-STATE TRAVEL	431	431			0	0	0.0%	0.0%	431	431
10	8501	EXPENDITURES CARSON CITY CO	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
10	8503	EXPENDITURES CLARK CO	1,300,000	1,300,000			0	0	0.0%	0.0%	1,300,000	1,300,000
10	8516	EXPENDITURES WASHOE CO	223,436	223,436			0	0	0.0%	0.0%	223,436	223,436
10	8648	UNIVERSITY OF NEVADA LAS VEGAS	10,075	10,075			0	0	0.0%	0.0%	10,075	10,075
10	8780	AID TO NON-PROFIT ORGS	17,076	17,076			0	0	0.0%	0.0%	17,076	17,076
10	8782	AID TO NON-PROFIT ORGS-B	235,218	235,218			0	0	0.0%	0.0%	235,218	235,218
10	8783	AID TO NON-PROFIT ORGS-C	63,718	63,718			0	0	0.0%	0.0%	63,718	63,718

10	8784	AID TO NON-PROFIT ORGS-D	344,227	344,227			0	0	0.0%	0.0%	344,227	344,227
11	6150	COMM AIR TRANS OUT-OF-STATE	446	446			0	0	0.0%	0.0%	446	446
11	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
11	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
11	8780	AID TO NON-PROFIT ORGS	111,128	111,128			0	0	0.0%	0.0%	111,128	111,128
11	8781	AID TO NON-PROFIT ORGS-A	102,890	102,890			0	0	0.0%	0.0%	102,890	102,890
11	8782	AID TO NON-PROFIT ORGS-B	115,408	115,408			0	0	0.0%	0.0%	115,408	115,408
11	8783	AID TO NON-PROFIT ORGS-C	130,521	130,521			0	0	0.0%	0.0%	130,521	130,521
11	8784	AID TO NON-PROFIT ORGS-D	286,825	286,825			0	0	0.0%	0.0%	286,825	286,825
11	8785	AID TO NON-PROFIT ORGS-E	130,035	130,035			0	0	0.0%	0.0%	130,035	130,035
11	8786	AID TO NON-PROFIT ORGS-F	94,053	94,053			0	0	0.0%	0.0%	94,053	94,053
11	8787	AID TO NON-PROFIT ORGS-G	496,407	496,407			0	0	0.0%	0.0%	496,407	496,407
11	8788	AID TO NON-PROFIT ORGS-H	115,867	115,867			0	0	0.0%	0.0%	115,867	115,867
11	8789	AID TO NON-PROFIT ORGS-I	74,741	74,741			0	0	0.0%	0.0%	74,741	74,741
11	9027	TRANS TO EDUCATION	24,200	24,200			0	0	0.0%	0.0%	24,200	24,200
15	6100	PER DIEM OUT-OF-STATE	129	172			0	0	0.0%	0.0%	129	172
15	6140	PERSONAL VEHICLE OUT-OF-STATE	4	5			0	0	0.0%	0.0%	4	5
15	6150	COMM AIR TRANS OUT-OF-STATE	174	232			0	0	0.0%	0.0%	174	232
15	6200	PER DIEM IN-STATE	304	405			0	0	0.0%	0.0%	304	405
15	6210	FS DAILY RENTAL IN-STATE	104	138			0	0	0.0%	0.0%	104	138
15	6215	NON-FS VEHICLE RENTAL IN-STATE	58	77			0	0	0.0%	0.0%	58	77
15	6220	AUTO MISC - IN-STATE	1	1			0	0	0.0%	0.0%	1	1
15	6230	PUBLIC TRANSPORTATION IN-STATE	3	4			0	0	0.0%	0.0%	3	4
15	6240	PERSONAL VEHICLE IN-STATE	85	113			0	0	0.0%	0.0%	85	113
15	6250	COMM AIR TRANS IN-STATE	272	363			0	0	0.0%	0.0%	272	363
15	7001	SOURCE OF FUNDS ADJ	68,116	70,408			0	0	0.0%	0.0%	68,116	70,408
15	7020	OPERATING SUPPLIES	314	351			0	0	0.0%	0.0%	314	351
15	7030	FREIGHT CHARGES	4	4			0	0	0.0%	0.0%	4	4
15	7040	NON-STATE PRINTING SERVICES	424	566			0	0	0.0%	0.0%	424	566
15	7044	PRINTING AND COPYING - C	461	521			0	0	0.0%	0.0%	461	521
15	7045	STATE PRINTING CHARGES	17	23			0	0	0.0%	0.0%	17	23
15	705A	NON B&G - PROP. & CONT. INSURANCE	167	167			0	0	0.0%	0.0%	167	167
15	7060	CONTRACTS	118,437	118,437			0	0	0.0%	0.0%	118,437	118,437
15	7064	CONTRACTS - D	0	0			0	0	0.0%	0.0%	0	0
15	7065	CONTRACTS - E	77	77			0	0	0.0%	0.0%	77	77
15	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	12,678	12,678			0	0	0.0%	0.0%	12,678	12,678
15	7110	NON-STATE OWNED OFFICE RENT	7,968	7,988			0	0	0.0%	0.0%	7,968	7,988
15	7138	OTHER UTILITIES	245	245			0	0	0.0%	0.0%	245	245
15	7255	B & G LEASE ASSESSMENT	257	257			0	0	0.0%	0.0%	257	257
15	7285	POSTAGE - STATE MAILROOM	70	77			0	0	0.0%	0.0%	70	77
15	7289	EITS PHONE LINE AND VOICEMAIL	2,156	2,270			0	0	0.0%	0.0%	2,156	2,270
15	7290	PHONE, FAX, COMMUNICATION LINE	10	13			0	0	0.0%	0.0%	10	13
15	7291	CELL PHONE/PAGER CHARGES	1,809	1,977			0	0	0.0%	0.0%	1,809	1,977
15	7296	EITS LONG DISTANCE CHARGES	12	16			0	0	0.0%	0.0%	12	16
15	7301	MEMBERSHIP DUES	24,567	24,567			0	0	0.0%	0.0%	24,567	24,567
15	7398	COST ALLOCATION - E	5,422	42,346			0	0	0.0%	0.0%	5,422	42,346
15	7460	EQUIPMENT PURCHASES < $1,000	453	453			0	0	0.0%	0.0%	453	453
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,494	6,840			0	0	0.0%	0.0%	6,494	6,840
15	7639	MISCELLANEOUS SERVICES - C	1,440	1,440			0	0	0.0%	0.0%	1,440	1,440
15	7771	COMPUTER SOFTWARE <$5,000 - A	224	224			0	0	0.0%	0.0%	224	224
15	7980	OPERATING LEASE PAYMENTS	1,082	1,189			0	0	0.0%	0.0%	1,082	1,189

15	8241	NEW FURNISHINGS <$5,000 - A	5,314	0			0	0	0.0%	0.0%	5,314	0
15	8371	COMPUTER HARDWARE <$5,000 - A	3,772	0			0	0	0.0%	0.0%	3,772	0
15	8503	EXPENDITURES CLARK CO	13,310	13,310			0	0	0.0%	0.0%	13,310	13,310
15	8516	EXPENDITURES WASHOE CO	7,383	7,383			0	0	0.0%	0.0%	7,383	7,383
15	8647	UNIVERSITY OF NEVADA RENO	735,659	735,659			0	0	0.0%	0.0%	735,659	735,659
15	8648	UNIVERSITY OF NEVADA LAS VEGAS	511,890	511,890			0	0	0.0%	0.0%	511,890	511,890
15	8780	AID TO NON-PROFIT ORGS	3,150,337	3,556,847			0	0	0.0%	0.0%	3,150,337	3,556,847
15	8781	AID TO NON-PROFIT ORGS-A	387,976	387,976			0	0	0.0%	0.0%	387,976	387,976
15	8782	AID TO NON-PROFIT ORGS-B	659,648	659,648			0	0	0.0%	0.0%	659,648	659,648
15	8783	AID TO NON-PROFIT ORGS-C	101,314	101,314			0	0	0.0%	0.0%	101,314	101,314
15	8784	AID TO NON-PROFIT ORGS-D	13,145	13,145			0	0	0.0%	0.0%	13,145	13,145
15	8785	AID TO NON-PROFIT ORGS-E	818,365	818,365			0	0	0.0%	0.0%	818,365	818,365
15	8787	AID TO NON-PROFIT ORGS-G	2,647,306	2,110,354			0	0	0.0%	0.0%	2,647,306	2,110,354
15	9052	TRANS TO LV CHILDREN'S BHVRL SRV	1,013,258	1,035,475			0	0	0.0%	0.0%	1,013,258	1,035,475
15	9056	TRANS TO RENO CHILD BHVRL SRV	216,765	218,305			0	0	0.0%	0.0%	216,765	218,305
15	9153	TRANS TO CHILD AND FAMILY SERVICES	197,207	197,207			0	0	0.0%	0.0%	197,207	197,207
16	7001	SOURCE OF FUNDS ADJ	0	0			0	0	0.0%	0.0%	0	0
16	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
16	7390	CREDIT CARD DISCOUNT FEES	818	818			0	0	0.0%	0.0%	818	818
16	8647	UNIVERSITY OF NEVADA RENO	53,211	53,224			0	0	0.0%	0.0%	53,211	53,224
17	8647	UNIVERSITY OF NEVADA RENO	0	0			0	0	0.0%	0.0%	0	0
17	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
23	7211	MSA PROGRAMMER CHARGES	44,381	44,381			0	0	0.0%	0.0%	44,381	44,381
24	8648	UNIVERSITY OF NEVADA LAS VEGAS	242,569	60,643			0	0	0.0%	0.0%	242,569	60,643
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
26	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	12,674	12,674			0	0	0.0%	0.0%	12,674	12,674
26	7554	EITS INFRASTRUCTURE ASSESSMENT	30,098	28,846			0	0	0.0%	0.0%	30,098	28,846
26	7556	EITS SECURITY ASSESSMENT	8,067	8,051			0	0	0.0%	0.0%	8,067	8,051
26	7771	COMPUTER SOFTWARE <$5,000 - A	25,434	25,434			0	0	0.0%	0.0%	25,434	25,434
26	8371	COMPUTER HARDWARE <$5,000 - A	98,926	43,378			0	0	0.0%	0.0%	98,926	43,378
28	6100	PER DIEM OUT-OF-STATE	1,621	1,749			0	0	0.0%	0.0%	1,621	1,749
28	6140	PERSONAL VEHICLE OUT-OF-STATE	10	14			0	0	0.0%	0.0%	10	14
28	6150	COMM AIR TRANS OUT-OF-STATE	968	1,142			0	0	0.0%	0.0%	968	1,142
28	6200	PER DIEM IN-STATE	910	1,214			0	0	0.0%	0.0%	910	1,214
28	6210	FS DAILY RENTAL IN-STATE	310	414			0	0	0.0%	0.0%	310	414
28	6215	NON-FS VEHICLE RENTAL IN-STATE	172	230			0	0	0.0%	0.0%	172	230
28	6220	AUTO MISC - IN-STATE	1	4			0	0	0.0%	0.0%	1	4
28	6230	PUBLIC TRANSPORTATION IN-STATE	4	12			0	0	0.0%	0.0%	4	12
28	6240	PERSONAL VEHICLE IN-STATE	339	423			0	0	0.0%	0.0%	339	423
28	6250	COMM AIR TRANS IN-STATE	816	1,088			0	0	0.0%	0.0%	816	1,088
28	7001	SOURCE OF FUNDS ADJ	-262,767	-283,063			0	0	-0.0%	-0.0%	-262,767	-283,063
28	7020	OPERATING SUPPLIES	806	918			0	0	0.0%	0.0%	806	918
28	7030	FREIGHT CHARGES	10	10			0	0	0.0%	0.0%	10	10
28	7040	NON-STATE PRINTING SERVICES	1,272	1,696			0	0	0.0%	0.0%	1,272	1,696
28	7044	PRINTING AND COPYING - C	1,195	1,377			0	0	0.0%	0.0%	1,195	1,377
28	7045	STATE PRINTING CHARGES	437	453			0	0	0.0%	0.0%	437	453
28	705A	NON B&G - PROP. & CONT. INSURANCE	425	425			0	0	0.0%	0.0%	425	425
28	7060	CONTRACTS	181,600	181,600			0	0	0.0%	0.0%	181,600	181,600
28	7061	CONTRACTS - A	3,281	3,281			0	0	0.0%	0.0%	3,281	3,281
28	7064	CONTRACTS - D	82,378	64,495			0	0	0.0%	0.0%	82,378	64,495
28	7065	CONTRACTS - E	99	99			0	0	0.0%	0.0%	99	99

28	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
28	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
28	7070	CONTRACTS - J	457,792	457,792			0	0	0.0%	0.0%	457,792	457,792
28	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,920	2,920			0	0	0.0%	0.0%	2,920	2,920
28	7110	NON-STATE OWNED OFFICE RENT	20,267	20,318			0	0	0.0%	0.0%	20,267	20,318
28	7138	OTHER UTILITIES	366	366			0	0	0.0%	0.0%	366	366
28	7211	MSA PROGRAMMER CHARGES	43,243	43,243			0	0	0.0%	0.0%	43,243	43,243
28	7255	B & G LEASE ASSESSMENT	653	653			0	0	0.0%	0.0%	653	653
28	7285	POSTAGE - STATE MAILROOM	178	202			0	0	0.0%	0.0%	178	202
28	7289	EITS PHONE LINE AND VOICEMAIL	3,605	3,949			0	0	0.0%	0.0%	3,605	3,949
28	7290	PHONE, FAX, COMMUNICATION LINE	30	38			0	0	0.0%	0.0%	30	38
28	7291	CELL PHONE/PAGER CHARGES	3,501	4,003			0	0	0.0%	0.0%	3,501	4,003
28	7296	EITS LONG DISTANCE CHARGES	68	80			0	0	0.0%	0.0%	68	80
28	7301	MEMBERSHIP DUES	13,425	13,425			0	0	0.0%	0.0%	13,425	13,425
28	7302	REGISTRATION FEES	6,898	6,898			0	0	0.0%	0.0%	6,898	6,898
28	7398	COST ALLOCATION - E	19,338	148,189			0	0	0.0%	0.0%	19,338	148,189
28	7460	EQUIPMENT PURCHASES < $1,000	1,306	1,306			0	0	0.0%	0.0%	1,306	1,306
28	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,855	11,893			0	0	0.0%	0.0%	10,855	11,893
28	7630	MISCELLANEOUS GOODS, MATERIALS	3,742	3,742			0	0	0.0%	0.0%	3,742	3,742
28	7771	COMPUTER SOFTWARE <$5,000 - A	672	560			0	0	0.0%	0.0%	672	560
28	7980	OPERATING LEASE PAYMENTS	1,921	2,241			0	0	0.0%	0.0%	1,921	2,241
28	8241	NEW FURNISHINGS <$5,000 - A	7,971	0			0	0	0.0%	0.0%	7,971	0
28	8371	COMPUTER HARDWARE <$5,000 - A	11,316	0			0	0	0.0%	0.0%	11,316	0
28	8503	EXPENDITURES CLARK CO	733,728	733,728			0	0	0.0%	0.0%	733,728	733,728
28	8516	EXPENDITURES WASHOE CO	50,398	50,398			0	0	0.0%	0.0%	50,398	50,398
28	8560	CONTRACTS GOVERNMENTAL UNITS	20,593	20,593			0	0	0.0%	0.0%	20,593	20,593
28	8647	UNIVERSITY OF NEVADA RENO	1,286,727	1,286,727			0	0	0.0%	0.0%	1,286,727	1,286,727
28	8648	UNIVERSITY OF NEVADA LAS VEGAS	51,000	51,000			0	0	0.0%	0.0%	51,000	51,000
28	8780	AID TO NON-PROFIT ORGS	1,892,583	2,101,608			0	0	0.0%	0.0%	1,892,583	2,101,608
28	8782	AID TO NON-PROFIT ORGS-B	9,712,810	9,152,266			0	0	0.0%	0.0%	9,712,810	9,152,266
28	8783	AID TO NON-PROFIT ORGS-C	3,061,739	3,061,739			0	0	0.0%	0.0%	3,061,739	3,061,739
28	8784	AID TO NON-PROFIT ORGS-D	69,047	69,047			0	0	0.0%	0.0%	69,047	69,047
28	9006	TRANS TO ATTORNEY GENERAL	510,862	564,107			0	0	0.0%	0.0%	510,862	564,107
28	9043	TRANS TO HEALTH DIVISION	244,322	244,322			0	0	0.0%	0.0%	244,322	244,322
29	6100	PER DIEM OUT-OF-STATE	886	1,181			0	0	0.0%	0.0%	886	1,181
29	6140	PERSONAL VEHICLE OUT-OF-STATE	48	63			0	0	0.0%	0.0%	48	63
29	6150	COMM AIR TRANS OUT-OF-STATE	925	1,234			0	0	0.0%	0.0%	925	1,234
29	6200	PER DIEM IN-STATE	507	676			0	0	0.0%	0.0%	507	676
29	6210	FS DAILY RENTAL IN-STATE	41	54			0	0	0.0%	0.0%	41	54
29	6215	NON-FS VEHICLE RENTAL IN-STATE	149	199			0	0	0.0%	0.0%	149	199
29	6220	AUTO MISC - IN-STATE	8	10			0	0	0.0%	0.0%	8	10
29	6230	PUBLIC TRANSPORTATION IN-STATE	12	16			0	0	0.0%	0.0%	12	16
29	6240	PERSONAL VEHICLE IN-STATE	146	195			0	0	0.0%	0.0%	146	195
29	6250	COMM AIR TRANS IN-STATE	929	1,239			0	0	0.0%	0.0%	929	1,239
29	7001	SOURCE OF FUNDS ADJ	0	10,180			0	0	0.0%	0.0%	0	10,180
29	7020	OPERATING SUPPLIES	3,738	3,795			0	0	0.0%	0.0%	3,738	3,795
29	7030	FREIGHT CHARGES	0	0			0	0	0.0%	0.0%	0	0
29	7044	PRINTING AND COPYING - C	318	424			0	0	0.0%	0.0%	318	424
29	7045	STATE PRINTING CHARGES	12	16			0	0	0.0%	0.0%	12	16
29	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
29	7060	CONTRACTS	28,636	28,636			0	0	0.0%	0.0%	28,636	28,636
29	7064	CONTRACTS - D	0	0			0	0	0.0%	0.0%	0	0

29	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
29	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
29	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
29	7138	OTHER UTILITIES	0	0			0	0	0.0%	0.0%	0	0
29	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
29	7285	POSTAGE - STATE MAILROOM	44	58			0	0	0.0%	0.0%	44	58
29	7289	EITS PHONE LINE AND VOICEMAIL	345	459			0	0	0.0%	0.0%	345	459
29	7290	PHONE, FAX, COMMUNICATION LINE	336	448			0	0	0.0%	0.0%	336	448
29	7291	CELL PHONE/PAGER CHARGES	1,483	1,977			0	0	0.0%	0.0%	1,483	1,977
29	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
29	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
29	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
29	7398	COST ALLOCATION - E	0	0			0	0	0.0%	0.0%	0	0
29	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
29	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,037	1,383			0	0	0.0%	0.0%	1,037	1,383
29	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0			0	0	0.0%	0.0%	0	0
29	7771	COMPUTER SOFTWARE <$5,000 - A	224	224			0	0	0.0%	0.0%	224	224
29	7980	OPERATING LEASE PAYMENTS	372	496			0	0	0.0%	0.0%	372	496
29	8371	COMPUTER HARDWARE <$5,000 - A	3,474	0			0	0	0.0%	0.0%	3,474	0
29	8504	EXPENDITURES DOUGLAS CO	0	0			0	0	0.0%	0.0%	0	0
29	8783	AID TO NON-PROFIT ORGS-C	847,100	789,049			0	0	0.0%	0.0%	847,100	789,049
31	6100	PER DIEM OUT-OF-STATE	387	516			0	0	0.0%	0.0%	387	516
31	6140	PERSONAL VEHICLE OUT-OF-STATE	11	14			0	0	0.0%	0.0%	11	14
31	6150	COMM AIR TRANS OUT-OF-STATE	522	696			0	0	0.0%	0.0%	522	696
31	6200	PER DIEM IN-STATE	2,206	2,509			0	0	0.0%	0.0%	2,206	2,509
31	6210	FS DAILY RENTAL IN-STATE	582	685			0	0	0.0%	0.0%	582	685
31	6215	NON-FS VEHICLE RENTAL IN-STATE	250	308			0	0	0.0%	0.0%	250	308
31	6220	AUTO MISC - IN-STATE	2	3			0	0	0.0%	0.0%	2	3
31	6230	PUBLIC TRANSPORTATION IN-STATE	7	11			0	0	0.0%	0.0%	7	11
31	6240	PERSONAL VEHICLE IN-STATE	438	523			0	0	0.0%	0.0%	438	523
31	6250	COMM AIR TRANS IN-STATE	1,588	1,860			0	0	0.0%	0.0%	1,588	1,860
31	7020	OPERATING SUPPLIES	400	511			0	0	0.0%	0.0%	400	511
31	7030	FREIGHT CHARGES	1	1			0	0	0.0%	0.0%	1	1
31	7040	NON-STATE PRINTING SERVICES	1,273	1,697			0	0	0.0%	0.0%	1,273	1,697
31	7044	PRINTING AND COPYING - C	638	820			0	0	0.0%	0.0%	638	820
31	7045	STATE PRINTING CHARGES	52	69			0	0	0.0%	0.0%	52	69
31	705A	NON B&G - PROP. & CONT. INSURANCE	243	243			0	0	0.0%	0.0%	243	243
31	7064	CONTRACTS - D	42,644	24,762			0	0	0.0%	0.0%	42,644	24,762
31	7065	CONTRACTS - E	55	55			0	0	0.0%	0.0%	55	55
31	7073	SOFTWARE LICENSE/MNT CONTRACTS	7,139	7,139			0	0	0.0%	0.0%	7,139	7,139
31	7110	NON-STATE OWNED OFFICE RENT	11,564	11,593			0	0	0.0%	0.0%	11,564	11,593
31	7138	OTHER UTILITIES	154	154			0	0	0.0%	0.0%	154	154
31	7185	MED/DENT SUPP - NON-CONTRACT	1,661,333	1,654,007			0	0	0.0%	0.0%	1,661,333	1,654,007
31	7220	OTHER EDP COSTS (NON-EITS)	15,011	15,011			0	0	0.0%	0.0%	15,011	15,011
31	7255	B & G LEASE ASSESSMENT	372	372			0	0	0.0%	0.0%	372	372
31	7285	POSTAGE - STATE MAILROOM	84	107			0	0	0.0%	0.0%	84	107
31	7289	EITS PHONE LINE AND VOICEMAIL	2,203	2,547			0	0	0.0%	0.0%	2,203	2,547
31	7290	PHONE, FAX, COMMUNICATION LINE	29	39			0	0	0.0%	0.0%	29	39
31	7291	CELL PHONE/PAGER CHARGES	2,130	2,634			0	0	0.0%	0.0%	2,130	2,634
31	7296	EITS LONG DISTANCE CHARGES	40	52			0	0	0.0%	0.0%	40	52
31	7302	REGISTRATION FEES	5,426	5,426			0	0	0.0%	0.0%	5,426	5,426
31	7398	COST ALLOCATION - E	48,821	338,987			0	0	0.0%	0.0%	48,821	338,987

31	7460	EQUIPMENT PURCHASES < $1,000	240	240			0	0	0.0%	0.0%	240	240
31	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,632	7,669			0	0	0.0%	0.0%	6,632	7,669
31	7630	MISCELLANEOUS GOODS, MATERIALS	34	34			0	0	0.0%	0.0%	34	34
31	7771	COMPUTER SOFTWARE <$5,000 - A	672	672			0	0	0.0%	0.0%	672	672
31	7980	OPERATING LEASE PAYMENTS	1,427	1,748			0	0	0.0%	0.0%	1,427	1,748
31	8371	COMPUTER HARDWARE <$5,000 - A	11,316	0			0	0	0.0%	0.0%	11,316	0
31	8503	EXPENDITURES CLARK CO	24,535	24,535			0	0	0.0%	0.0%	24,535	24,535
31	8516	EXPENDITURES WASHOE CO	111,994	111,994			0	0	0.0%	0.0%	111,994	111,994
31	8560	CONTRACTS GOVERNMENTAL UNITS	34,713	34,713			0	0	0.0%	0.0%	34,713	34,713
31	8647	UNIVERSITY OF NEVADA RENO	12,991,605	12,531,343			0	0	0.0%	0.0%	12,991,605	12,531,343
31	8648	UNIVERSITY OF NEVADA LAS VEGAS	28,848	28,848			0	0	0.0%	0.0%	28,848	28,848
31	8783	AID TO NON-PROFIT ORGS-C	77,179	77,179			0	0	0.0%	0.0%	77,179	77,179
31	8784	AID TO NON-PROFIT ORGS-D	119,293	119,293			0	0	0.0%	0.0%	119,293	119,293
31	9006	TRANS TO ATTORNEY GENERAL	74,281	92,163			0	0	0.0%	0.0%	74,281	92,163
31	9116	TRANS TO CORRECTIONS	580,837	580,837			0	0	0.0%	0.0%	580,837	580,837
32	7001	SOURCE OF FUNDS ADJ	-34,576	-34,524			0	0	-0.0%	-0.0%	-34,576	-34,524
32	7064	CONTRACTS - D	0	0			0	0	0.0%	0.0%	0	0
32	7073	SOFTWARE LICENSE/MNT CONTRACTS	18,985	18,985			0	0	0.0%	0.0%	18,985	18,985
32	7289	EITS PHONE LINE AND VOICEMAIL	1,403	1,403			0	0	0.0%	0.0%	1,403	1,403
32	7398	COST ALLOCATION - E	0	0			0	0	0.0%	0.0%	0	0
32	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,224	4,224			0	0	0.0%	0.0%	4,224	4,224
32	8647	UNIVERSITY OF NEVADA RENO	1,037,882	1,037,882			0	0	0.0%	0.0%	1,037,882	1,037,882
32	8780	AID TO NON-PROFIT ORGS	1,308,834	1,316,038			0	0	0.0%	0.0%	1,308,834	1,316,038
32	9043	TRANS TO HEALTH DIVISION	173,853	175,021			0	0	0.0%	0.0%	173,853	175,021
36	7020	OPERATING SUPPLIES	17	17			0	0	0.0%	0.0%	17	17
36	7044	PRINTING AND COPYING - C	23	23			0	0	0.0%	0.0%	23	23
36	705A	NON B&G - PROP. & CONT. INSURANCE	15	15			0	0	0.0%	0.0%	15	15
36	7065	CONTRACTS - E	2	2			0	0	0.0%	0.0%	2	2
36	7073	SOFTWARE LICENSE/MNT CONTRACTS	25,000	25,000			0	0	0.0%	0.0%	25,000	25,000
36	7110	NON-STATE OWNED OFFICE RENT	715	717			0	0	0.0%	0.0%	715	717
36	7138	OTHER UTILITIES	46	46			0	0	0.0%	0.0%	46	46
36	7255	B & G LEASE ASSESSMENT	23	23			0	0	0.0%	0.0%	23	23
36	7285	POSTAGE - STATE MAILROOM	4	4			0	0	0.0%	0.0%	4	4
36	7289	EITS PHONE LINE AND VOICEMAIL	58	58			0	0	0.0%	0.0%	58	58
36	7291	CELL PHONE/PAGER CHARGES	157	157			0	0	0.0%	0.0%	157	157
36	7398	COST ALLOCATION - E	749	2,726			0	0	0.0%	0.0%	749	2,726
36	7547	EITS BUSINESS PRODUCTIVITY SUITE	176	176			0	0	0.0%	0.0%	176	176
36	7980	OPERATING LEASE PAYMENTS	52	52			0	0	0.0%	0.0%	52	52
36	8781	AID TO NON-PROFIT ORGS-A	450,684	334,544			0	0	0.0%	0.0%	450,684	334,544
36	8785	AID TO NON-PROFIT ORGS-E	17,112	17,112			0	0	0.0%	0.0%	17,112	17,112
37	6100	PER DIEM OUT-OF-STATE	1,330	1,330			0	0	0.0%	0.0%	1,330	1,330
37	6130	PUBLIC TRANS OUT-OF-STATE	50	50			0	0	0.0%	0.0%	50	50
37	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87			0	0	0.0%	0.0%	87	87
37	6150	COMM AIR TRANS OUT-OF-STATE	600	600			0	0	0.0%	0.0%	600	600
37	6200	PER DIEM IN-STATE	1,605	1,605			0	0	0.0%	0.0%	1,605	1,605
37	6210	FS DAILY RENTAL IN-STATE	300	300			0	0	0.0%	0.0%	300	300
37	6240	PERSONAL VEHICLE IN-STATE	481	481			0	0	0.0%	0.0%	481	481
37	6250	COMM AIR TRANS IN-STATE	1,200	1,200			0	0	0.0%	0.0%	1,200	1,200
37	7020	OPERATING SUPPLIES	60	0			0	0	0.0%	0.0%	60	0
37	7064	CONTRACTS - D	20,349	20,349			0	0	0.0%	0.0%	20,349	20,349
37	7398	COST ALLOCATION - E	396	2,713			0	0	0.0%	0.0%	396	2,713
37	7460	EQUIPMENT PURCHASES < $1,000	158	158			0	0	0.0%	0.0%	158	158

37	8785	AID TO NON-PROFIT ORGS-E	456,290	332,256			0	0	0.0%	0.0%	456,290	332,256
40	6150	COMM AIR TRANS OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
40	6210	FS DAILY RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
40	7001	SOURCE OF FUNDS ADJ	0	0			0	0	0.0%	0.0%	0	0
40	7044	PRINTING AND COPYING - C	0	0			0	0	0.0%	0.0%	0	0
40	7064	CONTRACTS - D	35,000	0			0	0	0.0%	0.0%	35,000	0
40	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
40	7138	OTHER UTILITIES	0	0			0	0	0.0%	0.0%	0	0
40	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0
40	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
40	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
40	7398	COST ALLOCATION - E	0	0			0	0	0.0%	0.0%	0	0
40	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
40	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
40	7630	MISCELLANEOUS GOODS, MATERIALS	0	0			0	0	0.0%	0.0%	0	0
40	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
41	6100	PER DIEM OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
41	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
41	6150	COMM AIR TRANS OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
41	6200	PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
41	6210	FS DAILY RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
41	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
41	6240	PERSONAL VEHICLE IN-STATE	0	0			0	0	0.0%	0.0%	0	0
41	6250	COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
41	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
41	7001	SOURCE OF FUNDS ADJ	1,580	1,579	-1,580	-1,579	-1,580	-1,579	-100.0%	-100.0%	0	0
41	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
41	7040	NON-STATE PRINTING SERVICES	0	0			0	0	0.0%	0.0%	0	0
41	7044	PRINTING AND COPYING - C	0	0			0	0	0.0%	0.0%	0	0
41	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
41	7061	CONTRACTS - A	467	467	-467	-467	-467	-467	-100.0%	-100.0%	0	0
41	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
41	7138	OTHER UTILITIES	0	0			0	0	0.0%	0.0%	0	0
41	7220	OTHER EDP COSTS (NON-EITS)	0	0			0	0	0.0%	0.0%	0	0
41	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
41	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
41	7289	EITS PHONE LINE AND VOICEMAIL	1	1			0	0	0.0%	0.0%	1	1
41	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0
41	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
41	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
41	7301	MEMBERSHIP DUES	80	80	-80	-80	-80	-80	-100.0%	-100.0%	0	0
41	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
41	7370	PUBLICATIONS AND PERIODICALS	900	900	-900	-900	-900	-900	-100.0%	-100.0%	0	0
41	7398	COST ALLOCATION - E	0	0			0	0	0.0%	0.0%	0	0
41	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
41	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
41	7630	MISCELLANEOUS GOODS, MATERIALS	0	0			0	0	0.0%	0.0%	0	0
41	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
41	9038	TRANS TO HUMAN RES DIR OFFICE	0	0			0	0	0.0%	0.0%	0	0
42	6100	PER DIEM OUT-OF-STATE	443	590			0	0	0.0%	0.0%	443	590
42	6140	PERSONAL VEHICLE OUT-OF-STATE	24	32			0	0	0.0%	0.0%	24	32
42	6150	COMM AIR TRANS OUT-OF-STATE	463	617			0	0	0.0%	0.0%	463	617

42	6200	PER DIEM IN-STATE	254	338			0	0	0.0%	0.0%	254	338
42	6210	FS DAILY RENTAL IN-STATE	20	27			0	0	0.0%	0.0%	20	27
42	6215	NON-FS VEHICLE RENTAL IN-STATE	74	99			0	0	0.0%	0.0%	74	99
42	6220	AUTO MISC - IN-STATE	4	5			0	0	0.0%	0.0%	4	5
42	6230	PUBLIC TRANSPORTATION IN-STATE	6	8			0	0	0.0%	0.0%	6	8
42	6240	PERSONAL VEHICLE IN-STATE	73	98			0	0	0.0%	0.0%	73	98
42	6250	COMM AIR TRANS IN-STATE	465	619			0	0	0.0%	0.0%	465	619
42	7001	SOURCE OF FUNDS ADJ	-2,189	-2,150			0	0	-0.0%	-0.0%	-2,189	-2,150
42	7020	OPERATING SUPPLIES	86	115			0	0	0.0%	0.0%	86	115
42	7044	PRINTING AND COPYING - C	159	212			0	0	0.0%	0.0%	159	212
42	7045	STATE PRINTING CHARGES	6	8			0	0	0.0%	0.0%	6	8
42	7060	CONTRACTS	139,543	139,543			0	0	0.0%	0.0%	139,543	139,543
42	7285	POSTAGE - STATE MAILROOM	22	29			0	0	0.0%	0.0%	22	29
42	7289	EITS PHONE LINE AND VOICEMAIL	172	230			0	0	0.0%	0.0%	172	230
42	7290	PHONE, FAX, COMMUNICATION LINE	7	10			0	0	0.0%	0.0%	7	10
42	7291	CELL PHONE/PAGER CHARGES	741	988			0	0	0.0%	0.0%	741	988
42	7398	COST ALLOCATION - E	2,193	14,997			0	0	0.0%	0.0%	2,193	14,997
42	7547	EITS BUSINESS PRODUCTIVITY SUITE	518	691			0	0	0.0%	0.0%	518	691
42	7771	COMPUTER SOFTWARE <$5,000 - A	112	112			0	0	0.0%	0.0%	112	112
42	7980	OPERATING LEASE PAYMENTS	186	248			0	0	0.0%	0.0%	186	248
42	8371	COMPUTER HARDWARE <$5,000 - A	1,886	0			0	0	0.0%	0.0%	1,886	0
42	8780	AID TO NON-PROFIT ORGS	501,075	473,563			0	0	0.0%	0.0%	501,075	473,563
44	6200	PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
44	6210	FS DAILY RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
44	6240	PERSONAL VEHICLE IN-STATE	0	0			0	0	0.0%	0.0%	0	0
44	6250	COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
44	7040	NON-STATE PRINTING SERVICES	0	0			0	0	0.0%	0.0%	0	0
44	7060	CONTRACTS	51,000	0			0	0	0.0%	0.0%	51,000	0
44	7064	CONTRACTS - D	14,816	0			0	0	0.0%	0.0%	14,816	0
44	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
44	8780	AID TO NON-PROFIT ORGS	312,914	0			0	0	0.0%	0.0%	312,914	0
44	8784	AID TO NON-PROFIT ORGS-D	0	0			0	0	0.0%	0.0%	0	0
45	7064	CONTRACTS - D	33,333	0			0	0	0.0%	0.0%	33,333	0
45	7066	CONTRACTS - F	52,000	0			0	0	0.0%	0.0%	52,000	0
45	7302	REGISTRATION FEES	545	0			0	0	0.0%	0.0%	545	0
45	8780	AID TO NON-PROFIT ORGS	2,270,622	0			0	0	0.0%	0.0%	2,270,622	0
50	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
50	8503	EXPENDITURES CLARK CO	143,110	143,110			0	0	0.0%	0.0%	143,110	143,110
50	8516	EXPENDITURES WASHOE CO	114,268	114,268			0	0	0.0%	0.0%	114,268	114,268
75	9038	TRANS TO HUMAN RES DIR OFFICE	483,573	507,285			0	0	0.0%	0.0%	483,573	507,285
82	7398	COST ALLOCATION - E	87,018	631,474			0	0	0.0%	0.0%	87,018	631,474
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	55,013	55,013			0	0	0.0%	0.0%	55,013	55,013
89	7391	ATTORNEY GENERAL COST ALLOC	4,872	2,290			0	0	0.0%	0.0%	4,872	2,290
		Total Expenditures	**63,910,505**	**61,183,744**	-3,027	-3,026	-3,027	-3,026	-0.0%	-0.0%	63,907,478	61,180,718

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Section A1: Line Item Detail by GL

Budget Account: 3170 DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
B000	**BASE**						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	6,051,842	6,151,451	6,567,781	6,617,838	6,567,781	6,617,838
2510	REVERSIONS	-364,384	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,911	41,693	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-41,693	0	0	0	0	0
3410	FED OLDER AMER INDEP LVG GRANT	6,823	0	0	0	0	0
3411	FEDERAL CMHS BLOCK GRANT	7,867,720	9,186,585	9,241,447	9,258,392	9,241,447	9,258,392
3412	FED CMHS BLOCK GRANT-COVID SUPPLEMENT	3,111,670	779,577	0	0	0	0
3413	MHBG ARPA	1,921,001	4,359,274	4,356,585	4,356,585	4,356,585	4,356,585
3414	FED DISABILITIES PROTECT & ADV	242,664	242,569	0	0	0	0
3415	FED PREG POSTPART WOMEN	323,791	470,115	0	0	0	0
3503	FED SPF PFS GRANT	1,089,975	2,033,602	2,269,211	2,277,522	2,269,211	2,277,522
3506	OPIOID RESPONSE GRANT SOR	17,772,548	21,585,599	16,439,865	16,447,750	16,439,865	16,447,750
3507	OVERDOSE DATA	1,705,045	2,901,409	0	0	0	0
3508	EARLY DIVERSION	267,452	533,298	329,760	329,760	329,760	329,760
3509	GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	706,607	0	0	0	0
3581	SAMHSA COVID	30,449	0	22,117	3,539	22,117	3,539
3583	FED SUPTRS BLOCK GRANT	18,759,850	18,408,217	18,932,459	18,964,363	18,932,459	18,964,363
3584	SABG ARPA	4,013,939	3,443,157	3,441,054	3,441,054	3,441,054	3,441,054
3587	FED SAPTA GRANT-COVID SUPPLEMENT	4,661,033	800,110	0	0	0	0
3588	PATH GRANT	634,196	635,269	710,429	715,960	710,429	715,960
3610	CERTIFICATION FEES	69,975	54,329	53,373	53,373	53,373	53,373
3803	FED CONTRACTS	44,381	0	0	0	0	0
4611	TRANSFER IN FED ARPA	1,474,629	509,227	0	0	0	0
4661	TRANSFER FROM EDUCATION	136,137	119,923	120,146	120,146	120,146	120,146
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS	185,295	257,378	257,378	257,378	257,378	257,378
4672	TRANSFER FROM DHHS DIRECTORS OFFICE	0	421,769	0	0	0	0
4673	TRANS FROM 3220 (HEALTH DISPARITIES)	281,993	0	0	0	0	0
4739	TRANSFER FROM AGRICULTURE	165,364	0	0	0	0	0
4758	TRANSFER FROM TREASURER	416,634	0	497,162	502,857	497,162	502,857
	TOTAL REVENUES FOR DECISION UNIT B000	70,853,240	73,641,158	63,238,767	63,346,517	63,238,767	63,346,517
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5000	PERSONNEL SERVICES	0	275,318	0	0	0	0
5100	SALARIES	2,048,200	2,358,064	3,185,284	3,271,299	3,185,284	3,271,299
5200	WORKERS COMPENSATION	39,272	48,686	54,005	55,325	54,005	55,325
5300	RETIREMENT	506,295	487,728	735,026	751,453	735,026	751,453
5400	PERSONNEL ASSESSMENT	6,865	6,897	7,882	7,882	7,882	7,882

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
5420	COLLECTIVE BARGAINING ASSESSMENT	144	132	132	132	132	132
5430	LABOR RELATIONS ASSESSMENT	1,762	1,762	1,762	1,762	1,762	1,762
5500	GROUP INSURANCE	206,486	318,780	364,320	364,320	364,320	364,320
5700	PAYROLL ASSESSMENT	1,273	1,287	1,470	1,470	1,470	1,470
5750	RETIRED EMPLOYEES GROUP INSURANCE	63,699	73,237	101,289	104,025	101,289	104,025
5800	UNEMPLOYMENT COMPENSATION	1,353	0	0	0	0	0
5810	OVERTIME PAY	25,754	0	0	0	0	0
5820	HOLIDAY PAY	182	0	0	0	0	0
5840	MEDICARE	29,413	33,393	46,182	47,434	46,182	47,434
5904	VACANCY SAVINGS	0	-40,566	0	0	0	0
5930	LONGEVITY PAY	6,660	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	408	0	0	0	0	0
	TOTAL FOR CATEGORY 01	2,937,766	3,564,718	4,497,352	4,605,102	4,497,352	4,605,102
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	0	1,372	1,372	1,372	1,372	1,372
6210	FS DAILY RENTAL IN-STATE	0	592	592	592	592	592
6215	NON-FS VEHICLE RENTAL IN-STATE	0	87	87	87	87	87
6230	PUBLIC TRANSPORTATION IN-STATE	0	31	31	31	31	31
6240	PERSONAL VEHICLE IN-STATE	0	305	305	305	305	305
6250	COMM AIR TRANS IN-STATE	0	1,921	1,921	1,921	1,921	1,921
	TOTAL FOR CATEGORY 03	0	4,308	4,308	4,308	4,308	4,308
04	**OPERATING**						
7001	SOURCE OF FUNDS ADJ	0	-5,828	-5,828	-5,828	-5,828	-5,828
7020	OPERATING SUPPLIES	111	1,278	1,278	1,278	1,278	1,278
7030	FREIGHT CHARGES	0	19	19	19	19	19
7044	PRINTING AND COPYING - C	2,714	1,767	1,767	1,767	1,767	1,767
7050	EMPLOYEE BOND INSURANCE	93	93	107	107	107	107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,357	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,074	4,076	4,657	4,657	4,657	4,657
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,357	1,357	1,357	1,357	1,357
7064	CONTRACTS - D	0	43,085	43,085	43,085	43,085	43,085
7065	CONTRACTS - E	248	165	165	165	165	165
7110	NON-STATE OWNED OFFICE RENT	67,380	73,880	73,880	73,880	73,880	73,880
7138	OTHER UTILITIES	698	1,260	1,260	1,260	1,260	1,260
7255	B & G LEASE ASSESSMENT	865	872	872	872	872	872
7285	POSTAGE - STATE MAILROOM	443	297	297	297	297	297
7286	MAIL STOP-STATE MAILROM	336	2,967	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	5,892	5,025	5,025	5,025	5,025	5,025
7291	CELL PHONE/PAGER CHARGES	4,885	3,591	3,591	3,591	3,591	3,591
7296	EITS LONG DISTANCE CHARGES	0	197	197	197	197	197

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7390	CREDIT CARD DISCOUNT FEES	1,030	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	72	901	901	901	901	901
7630	MISCELLANEOUS GOODS, MATERIALS	0	41	41	41	41	41
7980	OPERATING LEASE PAYMENTS	2,196	2,594	2,594	2,594	2,594	2,594
	TOTAL FOR CATEGORY 04	92,394	137,637	138,232	138,232	138,232	138,232
08	**FARMER RANCHER ASSISTANCE 10.525**						
6200	PER DIEM IN-STATE	1,120	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	381	0	0	0	0	0
6221	AUTO MISC - IN-STATE-A	15	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	33	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	352	0	0	0	0	0
7060	CONTRACTS	139,910	0	0	0	0	0
7066	CONTRACTS - F	23,553	0	0	0	0	0
	TOTAL FOR CATEGORY 08	165,364	0	0	0	0	0
10	**STATE SUBSTANCE USE TREATMENT**						
6200	PER DIEM IN-STATE	2,088	1,138	1,138	1,138	1,138	1,138
6210	FS DAILY RENTAL IN-STATE	188	408	408	408	408	408
6215	NON-FS VEHICLE RENTAL IN-STATE	802	589	589	589	589	589
6220	AUTO MISC - IN-STATE	0	16	16	16	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	0	26	26	26	26	26
6240	PERSONAL VEHICLE IN-STATE	402	130	130	130	130	130
6250	COMM AIR TRANS IN-STATE	4,508	864	864	864	864	864
7001	SOURCE OF FUNDS ADJ	0	255,578	255,578	255,578	255,578	255,578
7020	OPERATING SUPPLIES	901	411	411	411	411	411
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	199	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	199	199	199	199	199
7064	CONTRACTS - D	0	143,816	143,816	143,816	143,816	143,816
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	676	676	676	676	676
7080	LEGAL AND COURT	100	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	922	10,781	10,781	10,781	10,781	10,781
7138	OTHER UTILITIES	17	138	138	138	138	138
7255	B & G LEASE ASSESSMENT	123	127	127	127	127	127
7270	LATE FEES AND PENALTIES	3	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	280	280	280	280	280
7296	EITS LONG DISTANCE CHARGES	0	34	34	34	34	34
7301	MEMBERSHIP DUES	900	9,542	9,542	9,542	9,542	9,542
7302	REGISTRATION FEES	990	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,747	58	58	58	58	58
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	1,286	1,286	1,286	1,286	1,286
7630	MISCELLANEOUS GOODS, MATERIALS	79	100	100	100	100	100

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7750	NON EMPLOYEE IN-STATE TRAVEL	0	431	431	431	431	431
7771	COMPUTER SOFTWARE <$5,000 - A	784	0	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	7,705	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	5,000	5,000	5,000	5,000	5,000
8503	EXPENDITURES CLARK CO	1,399,920	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
8516	EXPENDITURES WASHOE CO	311,260	223,436	223,436	223,436	223,436	223,436
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	10,075	10,075	10,075	10,075	10,075
8780	AID TO NON-PROFIT ORGS	407,582	17,076	17,076	17,076	17,076	17,076
8782	AID TO NON-PROFIT ORGS-B	150,363	235,218	235,218	235,218	235,218	235,218
8783	AID TO NON-PROFIT ORGS-C	0	63,718	63,718	63,718	63,718	63,718
8784	AID TO NON-PROFIT ORGS-D	282,099	344,227	344,227	344,227	344,227	344,227
	TOTAL FOR CATEGORY 10	2,573,752	2,625,378	2,625,378	2,625,378	2,625,378	2,625,378
11	**STATE SUBSTANCE USE PREVENTION**						
6150	COMM AIR TRANS OUT-OF-STATE	0	446	446	446	446	446
6210	FS DAILY RENTAL IN-STATE	255	0	0	0	0	0
7045	STATE PRINTING CHARGES	283	0	0	0	0	0
7060	CONTRACTS	39,600	0	0	0	0	0
7301	MEMBERSHIP DUES	0	833	833	833	833	833
7302	REGISTRATION FEES	899	1,270	1,270	1,270	1,270	1,270
7532	EITS SHARED WEB SERVER HOSTING	272	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	224	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,908	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	435,428	111,128	111,128	111,128	111,128	111,128
8781	AID TO NON-PROFIT ORGS-A	106,889	102,890	102,890	102,890	102,890	102,890
8782	AID TO NON-PROFIT ORGS-B	0	115,408	115,408	115,408	115,408	115,408
8783	AID TO NON-PROFIT ORGS-C	1,035,726	130,521	130,521	130,521	130,521	130,521
8784	AID TO NON-PROFIT ORGS-D	0	286,825	286,825	286,825	286,825	286,825
8785	AID TO NON-PROFIT ORGS-E	0	130,035	130,035	130,035	130,035	130,035
8786	AID TO NON-PROFIT ORGS-F	0	94,053	94,053	94,053	94,053	94,053
8787	AID TO NON-PROFIT ORGS-G	0	496,407	496,407	496,407	496,407	496,407
8788	AID TO NON-PROFIT ORGS-H	0	115,867	115,867	115,867	115,867	115,867
8789	AID TO NON-PROFIT ORGS-I	0	74,741	74,741	74,741	74,741	74,741
9027	TRANS TO EDUCATION	12,283	24,200	24,200	24,200	24,200	24,200
	TOTAL FOR CATEGORY 11	1,633,767	1,684,624	1,684,624	1,684,624	1,684,624	1,684,624
12	**SAMHSA COVID**						
7185	MED/DENT SUPP - NON-CONTRACT	30,150	0	0	0	0	0
7398	COST ALLOCATION - E	299	0	0	0	0	0
	TOTAL FOR CATEGORY 12	30,449	0	0	0	0	0
13	**CDC HEALTH DISPARITIES GRANT**						

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7020	OPERATING SUPPLIES	207	0	0	0	0	0
7060	CONTRACTS	41,070	0	0	0	0	0
7064	CONTRACTS - D	153,346	0	0	0	0	0
7066	CONTRACTS - F	45,533	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,846	0	0	0	0	0
7398	COST ALLOCATION - E	1,968	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,286	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	60	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	35,678	0	0	0	0	0
	TOTAL FOR CATEGORY 13	281,994	0	0	0	0	0
14	**CMHS BLOCK GRANT-COVID SUPPLEMENT**						
6250	COMM AIR TRANS IN-STATE	394	0	0	0	0	0
7020	OPERATING SUPPLIES	526	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,926	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	5,052	0	0	0	0	0
7138	OTHER UTILITIES	98	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,306	0	0	0	0	0
7302	REGISTRATION FEES	495	0	0	0	0	0
7398	COST ALLOCATION - E	530	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,139	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,946	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,262	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	4,961	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	22,465	0	0	0	0	0
8503	EXPENDITURES CLARK CO	838,481	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	7,546	0	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	805,655	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	895,043	248,627	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	184,869	268,867	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	278,138	214,246	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	17,056	17,056	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	30,781	30,781	0	0	0	0
	TOTAL FOR CATEGORY 14	3,111,669	779,577	0	0	0	0
15	**CMHS BLOCK GRANT**						
6200	PER DIEM IN-STATE	1,151	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	364	0	0	0	0	0
6221	AUTO MISC - IN-STATE-A	32	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	230	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	2,963	0	0	0	0	0
7020	OPERATING SUPPLIES	135	203	203	203	203	203

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7030	FREIGHT CHARGES	0	4	4	4	4	4
7044	PRINTING AND COPYING - C	821	279	279	279	279	279
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	328	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	328	328	328	328	328
7064	CONTRACTS - D	141,194	119,235	119,235	119,235	119,235	119,235
7065	CONTRACTS - E	77	26	26	26	26	26
7066	CONTRACTS - F	286,865	616,892	616,892	616,892	616,892	616,892
7069	CONTRACTS - I	138,154	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,278	338	338	338	338	338
7110	NON-STATE OWNED OFFICE RENT	14,734	17,871	17,871	17,871	17,871	17,871
7138	OTHER UTILITIES	368	245	245	245	245	245
7255	B & G LEASE ASSESSMENT	205	211	211	211	211	211
7285	POSTAGE - STATE MAILROOM	139	47	47	47	47	47
7286	MAIL STOP-STATE MAILROM	509	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,134	1,494	1,494	1,494	1,494	1,494
7291	CELL PHONE/PAGER CHARGES	3,169	1,305	1,305	1,305	1,305	1,305
7301	MEMBERSHIP DUES	15,542	15,025	15,025	15,025	15,025	15,025
7398	COST ALLOCATION - E	10,279	39,850	39,850	39,850	39,850	39,850
7430	PROFESSIONAL SERVICES	7,575	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	7	7	7	7	7
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,154	2,815	2,815	2,815	2,815	2,815
7630	MISCELLANEOUS GOODS, MATERIALS	105	0	0	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	1,440	1,440	1,440	1,440	1,440
7771	COMPUTER SOFTWARE <$5,000 - A	112	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	634	410	410	410	410	410
8502	EXPENDITURES CHURCHILL CO	21,700	0	0	0	0	0
8503	EXPENDITURES CLARK CO	0	13,310	13,310	13,310	13,310	13,310
8516	EXPENDITURES WASHOE CO	0	7,383	7,383	7,383	7,383	7,383
8647	UNIVERSITY OF NEVADA RENO	1,292,665	735,659	735,659	735,659	735,659	735,659
8648	UNIVERSITY OF NEVADA LAS VEGAS	745,202	511,890	511,890	511,890	511,890	511,890
8780	AID TO NON-PROFIT ORGS	1,814,118	3,017,094	3,017,094	3,017,094	3,017,094	3,017,094
8781	AID TO NON-PROFIT ORGS-A	622,103	387,976	387,976	387,976	387,976	387,976
8782	AID TO NON-PROFIT ORGS-B	0	659,648	659,648	659,648	659,648	659,648
8783	AID TO NON-PROFIT ORGS-C	0	101,314	101,314	101,314	101,314	101,314
8784	AID TO NON-PROFIT ORGS-D	0	13,145	13,145	13,145	13,145	13,145
8785	AID TO NON-PROFIT ORGS-E	1,009,279	818,365	818,365	818,365	818,365	818,365
9052	TRANS TO LV CHILDREN'S BHVRL SRV	158,262	477,086	477,086	477,086	477,086	477,086
9056	TRANS TO RENO CHILD BHVRL SRV	129,256	829,098	829,098	829,098	829,098	829,098
9153	TRANS TO CHILD AND FAMILY SERVICES	1,026,743	197,207	197,207	197,207	197,207	197,207
	TOTAL FOR CATEGORY 15	7,462,579	8,587,200	8,587,200	8,587,200	8,587,200	8,587,200

16 CERTIFICATION PROGRAM

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7000	OPERATING	0	16,801	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	3,845	3,845	3,845	3,845	3,845
7066	CONTRACTS - F	21,852	48,383	48,383	48,383	48,383	48,383
7390	CREDIT CARD DISCOUNT FEES	0	818	818	818	818	818
7398	COST ALLOCATION - E	227	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	30,000	0	0	0	0	0
	TOTAL FOR CATEGORY 16	52,079	69,847	53,046	53,046	53,046	53,046
17	**EARLY DIVERSION**						
7398	COST ALLOCATION - E	1	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	31,459	31,459	31,459	31,459	31,459
8780	AID TO NON-PROFIT ORGS	267,433	298,301	298,301	298,301	298,301	298,301
	TOTAL FOR CATEGORY 17	267,434	329,760	329,760	329,760	329,760	329,760
18	**CMHS BLOCK GRANT COVID**						
7185	MED/DENT SUPP - NON-CONTRACT	6,756	0	0	0	0	0
7398	COST ALLOCATION - E	67	0	0	0	0	0
	TOTAL FOR CATEGORY 18	6,823	0	0	0	0	0
21	**TTI CONTRACT**						
7000	OPERATING	0	18,053	0	0	0	0
	TOTAL FOR CATEGORY 21	0	18,053	0	0	0	0
22	**SUICIDE PREVENTION LIFELINE**						
7000	OPERATING	0	6,831	0	0	0	0
	TOTAL FOR CATEGORY 22	0	6,831	0	0	0	0
23	**SOMMS**						
7000	OPERATING	0	1	0	0	0	0
7211	MSA PROGRAMMER CHARGES	43,965	0	0	0	0	0
7398	COST ALLOCATION - E	435	0	0	0	0	0
	TOTAL FOR CATEGORY 23	44,400	1	0	0	0	0
24	**CHRP FOR YOUTH**						
8648	UNIVERSITY OF NEVADA LAS VEGAS	242,664	242,569	0	0	0	0
	TOTAL FOR CATEGORY 24	242,664	242,569	0	0	0	0
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,192	3,192	3,192	3,192	3,192
7138	OTHER UTILITIES	853	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	277	277	277	277	277
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,290	7,993	7,993	7,993	7,993	7,993

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	10,796	10,773	12,312	12,312	12,312	12,312
7556	EITS SECURITY ASSESSMENT	3,793	3,786	4,328	4,328	4,328	4,328
7771	COMPUTER SOFTWARE <$5,000 - A	0	3,585	3,585	3,585	3,585	3,585
8371	COMPUTER HARDWARE <$5,000 - A	0	3,837	3,837	3,837	3,837	3,837
	TOTAL FOR CATEGORY 26	21,732	33,443	35,524	35,524	35,524	35,524
27	**SAPTA-COVID SUPPLEMENT**						
7020	OPERATING SUPPLIES	3	0	0	0	0	0
7060	CONTRACTS	205,788	0	0	0	0	0
7064	CONTRACTS - D	384,155	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,668	0	0	0	0	0
7138	OTHER UTILITIES	130	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	14	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	16,453	0	0	0	0	0
7302	REGISTRATION FEES	1,685	0	0	0	0	0
7398	COST ALLOCATION - E	6,127	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,398	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	46	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	952	0	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	3,574	0	0	0	0	0
8503	EXPENDITURES CLARK CO	353,784	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	216,999	0	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	47,520	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	74,049	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,609,203	800,110	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	350,193	0	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	463,880	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	845,840	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	74,576	0	0	0	0	0
	TOTAL FOR CATEGORY 27	4,661,037	800,110	0	0	0	0
28	**SUPTRS BLOCK GRANT**						
6100	PER DIEM OUT-OF-STATE	4,021	1,233	1,233	1,233	1,233	1,233
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	331	0	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	611	0	0	0	0	0
6121	AUTO MISC OUT-OF-STATE-A	33	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	127	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	119	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	9,597	446	446	446	446	446
6151	COMM AIR TRANS OUT-OF-STATE-A	80	0	0	0	0	0
6200	PER DIEM IN-STATE	3,074	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	133	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	441	0	0	0	0	0
6220	AUTO MISC - IN-STATE	3	0	0	0	0	0
6221	AUTO MISC - IN-STATE-A	25	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	78	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	658	85	85	85	85	85
6250	COMM AIR TRANS IN-STATE	4,351	0	0	0	0	0
7020	OPERATING SUPPLIES	638	474	474	474	474	474
7030	FREIGHT CHARGES	0	10	10	10	10	10
7044	PRINTING AND COPYING - C	1,107	651	651	651	651	651
7045	STATE PRINTING CHARGES	0	385	385	385	385	385
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	541	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	541	541	541	541	541
7060	CONTRACTS	639,121	488,652	488,652	488,652	488,652	488,652
7061	CONTRACTS - A	3,281	0	0	0	0	0
7064	CONTRACTS - D	131,279	25,379	25,379	25,379	25,379	25,379
7065	CONTRACTS - E	99	61	61	61	61	61
7066	CONTRACTS - F	293,518	1,286,727	1,286,727	1,286,727	1,286,727	1,286,727
7067	CONTRACTS - G	51,000	50,250	50,250	50,250	50,250	50,250
7070	CONTRACTS - J	382,347	371,000	371,000	371,000	371,000	371,000
7071	CONTRACTS - K	25,278	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,778	19,453	19,453	19,453	19,453	19,453
7110	NON-STATE OWNED OFFICE RENT	22,198	29,482	29,482	29,482	29,482	29,482
7138	OTHER UTILITIES	591	366	366	366	366	366
7211	MSA PROGRAMMER CHARGES	127,511	86,985	86,985	86,985	86,985	86,985
7255	B & G LEASE ASSESSMENT	337	348	348	348	348	348
7285	POSTAGE - STATE MAILROOM	177	110	110	110	110	110
7286	MAIL STOP-STATE MAILROM	1,031	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,894	1,520	1,520	1,520	1,520	1,520
7291	CELL PHONE/PAGER CHARGES	3,063	1,989	1,989	1,989	1,989	1,989
7296	EITS LONG DISTANCE CHARGES	0	32	32	32	32	32
7301	MEMBERSHIP DUES	13,450	11,758	11,758	11,758	11,758	11,758
7302	REGISTRATION FEES	7,885	1,703	1,703	1,703	1,703	1,703
7320	INSTRUCTIONAL SUPPLIES	15,388	0	0	0	0	0
7398	COST ALLOCATION - E	23,754	90,874	90,874	90,874	90,874	90,874
7460	EQUIPMENT PURCHASES < $1,000	350	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,788	2,652	2,652	2,652	2,652	2,652
7630	MISCELLANEOUS GOODS, MATERIALS	16	24	24	24	24	24
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	786	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,680	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	873	957	957	957	957	957
8371	COMPUTER HARDWARE <$5,000 - A	0	5,559	5,559	5,559	5,559	5,559
8503	EXPENDITURES CLARK CO	560,423	733,728	733,728	733,728	733,728	733,728

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	6,761	50,398	50,398	50,398	50,398	50,398
8560	CONTRACTS GOVERNMENTAL UNITS	0	20,593	20,593	20,593	20,593	20,593
8647	UNIVERSITY OF NEVADA RENO	1,071,148	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	3,590,253	1,225,955	1,225,955	1,225,955	1,225,955	1,225,955
8782	AID TO NON-PROFIT ORGS-B	3,015,740	9,679,144	9,679,144	9,679,144	9,679,144	9,679,144
8783	AID TO NON-PROFIT ORGS-C	4,191,056	3,061,739	3,061,739	3,061,739	3,061,739	3,061,739
8784	AID TO NON-PROFIT ORGS-D	174,663	69,047	69,047	69,047	69,047	69,047
8785	AID TO NON-PROFIT ORGS-E	3,135,518	0	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	137,515	0	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	81,000	81,000	81,000	81,000	81,000	81,000
9043	TRANS TO HEALTH DIVISION	146,953	306,415	306,415	306,415	306,415	306,415
9044	TRANS TO WELFARE DIVISION	205,021	0	0	0	0	0
	TOTAL FOR CATEGORY 28	18,111,492	17,707,725	17,707,725	17,707,725	17,707,725	17,707,725
29	**SPF/PFS GRANT**						
6100	PER DIEM OUT-OF-STATE	2,470	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	420	0	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	46	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,101	974	974	974	974	974
7000	OPERATING	0	7	0	0	0	0
7020	OPERATING SUPPLIES	0	135	135	135	135	135
7030	FREIGHT CHARGES	0	3	3	3	3	3
7044	PRINTING AND COPYING - C	107	186	186	186	186	186
7045	STATE PRINTING CHARGES	0	16	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	131	131	131	131
7060	CONTRACTS	184,807	0	0	0	0	0
7064	CONTRACTS - D	1,082	62,836	62,836	62,836	62,836	62,836
7065	CONTRACTS - E	6	17	17	17	17	17
7066	CONTRACTS - F	119,818	6,625	6,625	6,625	6,625	6,625
7110	NON-STATE OWNED OFFICE RENT	6,417	7,148	7,148	7,148	7,148	7,148
7138	OTHER UTILITIES	31	112	112	112	112	112
7255	B & G LEASE ASSESSMENT	62	84	84	84	84	84
7285	POSTAGE - STATE MAILROOM	10	32	32	32	32	32
7286	MAIL STOP-STATE MAILROM	115	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	112	486	486	486	486	486
7291	CELL PHONE/PAGER CHARGES	0	526	526	526	526	526
7296	EITS LONG DISTANCE CHARGES	0	8	8	8	8	8
7301	MEMBERSHIP DUES	0	833	833	833	833	833
7302	REGISTRATION FEES	945	2,223	2,223	2,223	2,223	2,223
7398	COST ALLOCATION - E	961	8,449	8,449	8,449	8,449	8,449

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7460	EQUIPMENT PURCHASES < $1,000	0	161	161	161	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	903	903	903	903	903
7980	OPERATING LEASE PAYMENTS	110	273	273	273	273	273
8371	COMPUTER HARDWARE <$5,000 - A	0	1,853	1,853	1,853	1,853	1,853
8504	EXPENDITURES DOUGLAS CO	0	22,508	22,508	22,508	22,508	22,508
8783	AID TO NON-PROFIT ORGS-C	751,095	1,961,495	1,961,495	1,961,495	1,961,495	1,961,495
	TOTAL FOR CATEGORY 29	1,071,133	2,078,024	2,078,017	2,078,017	2,078,017	2,078,017
31	**OPIOID RESPONSE GRANT SOR**						
6100	PER DIEM OUT-OF-STATE	11,223	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	465	0	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	114	0	0	0	0	0
6121	AUTO MISC OUT-OF-STATE-A	16	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	485	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	754	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,806	0	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	75	0	0	0	0	0
6200	PER DIEM IN-STATE	2,708	1,295	1,295	1,295	1,295	1,295
6210	FS DAILY RENTAL IN-STATE	241	271	271	271	271	271
6215	NON-FS VEHICLE RENTAL IN-STATE	824	77	77	77	77	77
6220	AUTO MISC - IN-STATE	150	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	126	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,287	184	184	184	184	184
6250	COMM AIR TRANS IN-STATE	5,236	772	772	772	772	772
7020	OPERATING SUPPLIES	1,180	68	68	68	68	68
7030	FREIGHT CHARGES	0	1	1	1	1	1
7044	PRINTING AND COPYING - C	567	93	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	197	197	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	197	197	197	197
7064	CONTRACTS - D	116,925	119,259	119,259	119,259	119,259	119,259
7065	CONTRACTS - E	55	9	9	9	9	9
7066	CONTRACTS - F	168,695	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,139	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	10,190	10,723	10,723	10,723	10,723	10,723
7138	OTHER UTILITIES	223	154	154	154	154	154
7185	MED/DENT SUPP - NON-CONTRACT	2,517,369	2,288,820	2,288,820	2,288,820	2,288,820	2,288,820
7220	OTHER EDP COSTS (NON-EITS)	0	15,011	15,011	15,011	15,011	15,011
7255	B & G LEASE ASSESSMENT	123	127	127	127	127	127
7285	POSTAGE - STATE MAILROOM	99	16	16	16	16	16
7286	MAIL STOP-STATE MAILROM	917	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	467	241	241	241	241	241
7291	CELL PHONE/PAGER CHARGES	941	619	619	619	619	619

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	5	5	5	5	5
7302	REGISTRATION FEES	5,426	0	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	0	0	0	0
7397	COST ALLOCATION - D	-37	0	0	0	0	0
7398	COST ALLOCATION - E	16,153	180,086	77,610	77,610	77,610	77,610
7460	EQUIPMENT PURCHASES < $1,000	713	2	2	2	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,398	1,285	1,285	1,285	1,285	1,285
7630	MISCELLANEOUS GOODS, MATERIALS	313	34	34	34	34	34
7638	MISCELLANEOUS SERVICES - B	100	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	784	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	452	137	137	137	137	137
8371	COMPUTER HARDWARE <$5,000 - A	5,863	0	0	0	0	0
8503	EXPENDITURES CLARK CO	0	24,535	24,535	24,535	24,535	24,535
8516	EXPENDITURES WASHOE CO	253,262	246,500	111,994	111,994	111,994	111,994
8560	CONTRACTS GOVERNMENTAL UNITS	0	34,713	34,713	34,713	34,713	34,713
8647	UNIVERSITY OF NEVADA RENO	13,648,768	13,387,076	13,387,076	13,387,076	13,387,076	13,387,076
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	28,848	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	182,343	711,373	0	0	0	0
8780	AID TO NON-PROFIT ORGS	148,667	3,288,842	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	6,837	77,179	77,179	77,179	77,179	77,179
8784	AID TO NON-PROFIT ORGS-D	198,503	489,187	119,293	119,293	119,293	119,293
9044	TRANS TO WELFARE DIVISION	75,568	0	0	0	0	0
9116	TRANS TO CORRECTIONS	0	580,837	0	0	0	0
	TOTAL FOR CATEGORY 31	17,401,860	21,488,576	16,271,800	16,271,800	16,271,800	16,271,800
32	**OVERDOSE DATA**						
6100	PER DIEM OUT-OF-STATE	0	1,190	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	104	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	800	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	168	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	882	0	0	0	0	0
7020	OPERATING SUPPLIES	6	7,000	0	0	0	0
7060	CONTRACTS	0	3,825	0	0	0	0
7061	CONTRACTS - A	223	0	0	0	0	0
7064	CONTRACTS - D	139,276	164,977	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,750	22,500	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	11,048	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	24	1,800	0	0	0	0
7302	REGISTRATION FEES	0	1,200	0	0	0	0
7398	COST ALLOCATION - E	1,645	5,407	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	921	1,200	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	224	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,685	0	0	0	0	0
8503	EXPENDITURES CLARK CO	199,910	99,105	0	0	0	0
8516	EXPENDITURES WASHOE CO	168,780	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	940,449	1,037,882	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,032,100	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	50,235	18,054	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	100,937	31,280	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	131,405	0	0	0	0
9043	TRANS TO HEALTH DIVISION	76,875	0	0	0	0	0
	TOTAL FOR CATEGORY 32	1,705,027	2,571,027	0	0	0	0
36	**PATH GRANT**						
6250	COMM AIR TRANS IN-STATE	250	0	0	0	0	0
7020	OPERATING SUPPLIES	1	17	17	17	17	17
7044	PRINTING AND COPYING - C	51	23	23	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	65	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	65	65	65	65	65
7065	CONTRACTS - E	4	2	2	2	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,000	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	924	3,574	3,574	3,574	3,574	3,574
7138	OTHER UTILITIES	21	46	46	46	46	46
7255	B & G LEASE ASSESSMENT	41	42	42	42	42	42
7285	POSTAGE - STATE MAILROOM	8	4	4	4	4	4
7286	MAIL STOP-STATE MAILROM	35	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	56	117	117	117	117	117
7291	CELL PHONE/PAGER CHARGES	135	157	157	157	157	157
7398	COST ALLOCATION - E	487	1,592	1,592	1,592	1,592	1,592
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	209	209	209	209	209
7980	OPERATING LEASE PAYMENTS	45	34	34	34	34	34
8780	AID TO NON-PROFIT ORGS	71,689	0	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	510,811	559,611	559,611	559,611	559,611	559,611
8785	AID TO NON-PROFIT ORGS-E	0	17,112	17,112	17,112	17,112	17,112
	TOTAL FOR CATEGORY 36	609,727	582,605	582,605	582,605	582,605	582,605
37	**EMPOWERING NV**						
6100	PER DIEM OUT-OF-STATE	0	1,330	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	87	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	600	0	0	0	0
6200	PER DIEM IN-STATE	0	1,605	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	300	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	481	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	1,200	0	0	0	0
7020	OPERATING SUPPLIES	0	60	0	0	0	0
7030	FREIGHT CHARGES	34	0	0	0	0	0
7060	CONTRACTS	0	50,395	0	0	0	0
7064	CONTRACTS - D	20,349	48,919	0	0	0	0
7398	COST ALLOCATION - E	208	1,062	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	475	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	2,211	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	302,586	361,815	0	0	0	0
	TOTAL FOR CATEGORY 37	323,791	470,115	0	0	0	0
40	**PROJECT AWARE(NDE)**						
6150	COMM AIR TRANS OUT-OF-STATE	0	590	590	590	590	590
6210	FS DAILY RENTAL IN-STATE	644	191	191	191	191	191
6215	NON-FS VEHICLE RENTAL IN-STATE	252	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	880	0	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	47,280	47,280	47,280	47,280	47,280
7044	PRINTING AND COPYING - C	173	123	123	123	123	123
7060	CONTRACTS	47,029	0	0	0	0	0
7061	CONTRACTS - A	2,446	0	0	0	0	0
7064	CONTRACTS - D	77,454	61,357	61,357	61,357	61,357	61,357
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	169	169	169	169	169
7110	NON-STATE OWNED OFFICE RENT	2,072	0	0	0	0	0
7138	OTHER UTILITIES	2,065	843	843	843	843	843
7289	EITS PHONE LINE AND VOICEMAIL	322	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	15	24	24	24	24	24
7291	CELL PHONE/PAGER CHARGES	856	1,497	1,497	1,497	1,497	1,497
7302	REGISTRATION FEES	0	2,325	2,325	2,325	2,325	2,325
7398	COST ALLOCATION - E	710	2,157	2,157	2,157	2,157	2,157
7460	EQUIPMENT PURCHASES < $1,000	0	72	72	72	72	72
7547	EITS BUSINESS PRODUCTIVITY SUITE	704	1,425	1,425	1,425	1,425	1,425
7630	MISCELLANEOUS GOODS, MATERIALS	0	240	240	240	240	240
7980	OPERATING LEASE PAYMENTS	516	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,853	1,853	1,853	1,853	1,853
	TOTAL FOR CATEGORY 40	136,138	120,146	120,146	120,146	120,146	120,146
41	**YOUTH SUICIDE PREVENTION**						
6100	PER DIEM OUT-OF-STATE	1,193	1,348	1,348	1,348	1,348	1,348
6130	PUBLIC TRANS OUT-OF-STATE	42	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	80	70	70	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	1,710	1,022	1,022	1,022	1,022	1,022
6200	PER DIEM IN-STATE	5,720	2,227	2,227	2,227	2,227	2,227
6210	FS DAILY RENTAL IN-STATE	1,610	567	567	567	567	567
6215	NON-FS VEHICLE RENTAL IN-STATE	746	400	400	400	400	400
6221	AUTO MISC - IN-STATE-A	67	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,150	976	976	976	976	976
6250	COMM AIR TRANS IN-STATE	4,317	1,260	1,260	1,260	1,260	1,260
7000	OPERATING	0	5,649	5,649	5,649	5,649	5,649
7001	SOURCE OF FUNDS ADJ	0	47,366	47,366	47,366	47,366	47,366
7020	OPERATING SUPPLIES	323	0	0	0	0	0
7030	FREIGHT CHARGES	10	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	4,836	4,836	4,836	4,836	4,836
7044	PRINTING AND COPYING - C	2,096	1,116	1,116	1,116	1,116	1,116
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	610	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	610	610	610	610	610
7060	CONTRACTS	38,430	0	0	0	0	0
7061	CONTRACTS - A	1,314	467	467	467	467	467
7064	CONTRACTS - D	1,955	0	0	0	0	0
7065	CONTRACTS - E	44	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	31,992	33,602	33,602	33,602	33,602	33,602
7138	OTHER UTILITIES	5,009	6,031	6,031	6,031	6,031	6,031
7220	OTHER EDP COSTS (NON-EITS)	0	150	150	150	150	150
7255	B & G LEASE ASSESSMENT	380	392	392	392	392	392
7270	LATE FEES AND PENALTIES	5	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	104	26	26	26	26	26
7286	MAIL STOP-STATE MAILROM	24	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,824	1,063	1,063	1,063	1,063	1,063
7290	PHONE, FAX, COMMUNICATION LINE	246	202	202	202	202	202
7291	CELL PHONE/PAGER CHARGES	1,844	2,069	2,069	2,069	2,069	2,069
7301	MEMBERSHIP DUES	390	80	80	80	80	80
7302	REGISTRATION FEES	269	1,290	1,290	1,290	1,290	1,290
7370	PUBLICATIONS AND PERIODICALS	0	900	900	900	900	900
7398	COST ALLOCATION - E	3,879	10,852	10,852	10,852	10,852	10,852
7460	EQUIPMENT PURCHASES < $1,000	0	25	25	25	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,424	1,251	1,251	1,251	1,251	1,251
7630	MISCELLANEOUS GOODS, MATERIALS	138	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	336	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,307	3,087	3,087	3,087	3,087	3,087
8371	COMPUTER HARDWARE <$5,000 - A	1,538	0	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000	100,000	100,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 41	218,170	228,934	228,934	228,934	228,934	228,934
42	**GLS/TRIBAL YOUTH SUICIDE PREVENTION**						
6200	PER DIEM IN-STATE	0	3,576	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	984	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	2,995	0	0	0	0
7020	OPERATING SUPPLIES	0	1,260	0	0	0	0
7060	CONTRACTS	0	139,543	0	0	0	0
7064	CONTRACTS - D	0	72,946	0	0	0	0
7138	OTHER UTILITIES	0	3,480	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	480	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	192	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,568	0	0	0	0
7398	COST ALLOCATION - E	0	17,011	0	0	0	0
7506	EITS PC/LAN SUPPORT	0	1,800	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,008	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	364	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	5,400	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,000	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	450,000	0	0	0	0
	TOTAL FOR CATEGORY 42	0	706,607	0	0	0	0
44	**SABG ARPA**						
6200	PER DIEM IN-STATE	0	38	38	38	38	38
6210	FS DAILY RENTAL IN-STATE	0	43	43	43	43	43
6240	PERSONAL VEHICLE IN-STATE	0	13	13	13	13	13
6250	COMM AIR TRANS IN-STATE	0	621	621	621	621	621
7040	NON-STATE PRINTING SERVICES	0	5,063	5,063	5,063	5,063	5,063
7060	CONTRACTS	51,000	0	0	0	0	0
7064	CONTRACTS - D	14,816	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,890	0	0	0	0	0
7138	OTHER UTILITIES	140	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5	0	0	0	0	0
7398	COST ALLOCATION - E	755	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	209	209	209	209	209
7630	MISCELLANEOUS GOODS, MATERIALS	314	0	0	0	0	0
8503	EXPENDITURES CLARK CO	48,060	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	194,743	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	247,780	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,595,668	3,350,938	3,350,938	3,350,938	3,350,938	3,350,938
8782	AID TO NON-PROFIT ORGS-B	1,670,726	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	125,915	0	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8784	AID TO NON-PROFIT ORGS-D	54,003	84,129	84,129	84,129	84,129	84,129
	TOTAL FOR CATEGORY 44	4,011,232	3,441,054	3,441,054	3,441,054	3,441,054	3,441,054
45	**MHBG ARPA**						
7020	OPERATING SUPPLIES	2	0	0	0	0	0
7030	FREIGHT CHARGES	19	0	0	0	0	0
7044	PRINTING AND COPYING - C	126	0	0	0	0	0
7064	CONTRACTS - D	33,333	0	0	0	0	0
7066	CONTRACTS - F	52,000	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,278	0	0	0	0	0
7138	OTHER UTILITIES	16	0	0	0	0	0
7302	REGISTRATION FEES	545	0	0	0	0	0
7398	COST ALLOCATION - E	951	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	382	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	112	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	229	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,895	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	83,058	0	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	325,859	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	255,678	4,356,585	4,356,585	4,356,585	4,356,585	4,356,585
8781	AID TO NON-PROFIT ORGS-A	479,506	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	48,280	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	95,135	0	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	536,168	0	0	0	0	0
	TOTAL FOR CATEGORY 45	1,917,572	4,356,585	4,356,585	4,356,585	4,356,585	4,356,585
50	**TRANSFER FROM MEDICAL MARIJUANA**						
7000	OPERATING	0	1	1	1	1	1
8503	EXPENDITURES CLARK CO	0	143,109	143,109	143,109	143,109	143,109
8516	EXPENDITURES WASHOE CO	185,295	114,268	114,268	114,268	114,268	114,268
	TOTAL FOR CATEGORY 50	185,295	257,378	257,378	257,378	257,378	257,378
61	**ARPA COMMUNITY SERVICES GRANT**						
8780	AID TO NON-PROFIT ORGS	48,338	0	0	0	0	0
	TOTAL FOR CATEGORY 61	48,338	0	0	0	0	0
63	**ARPA ASSERT COMM TREATMENT**						
8516	EXPENDITURES WASHOE CO	986,871	191,169	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	439,419	318,058	0	0	0	0
	TOTAL FOR CATEGORY 63	1,426,290	509,227	0	0	0	0
75	**DATA ANALYTIC TRANSFER**						

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
9038	TRANS TO HUMAN RES DIR OFFICE	25,839	115,746	115,746	115,746	115,746	115,746
	TOTAL FOR CATEGORY 75	25,839	115,746	115,746	115,746	115,746	115,746
82	**DIVISION COST ALLOCATION**						
7398	COST ALLOCATION - E	12,899	58,125	58,125	58,125	58,125	58,125
	TOTAL FOR CATEGORY 82	12,899	58,125	58,125	58,125	58,125	58,125
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	6,822	6,822	6,822	6,822	6,822	6,822
	TOTAL FOR CATEGORY 87	6,822	6,822	6,822	6,822	6,822	6,822
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	55,167	55,013	55,013	55,013	55,013	55,013
	TOTAL FOR CATEGORY 88	55,167	55,013	55,013	55,013	55,013	55,013
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	545	3,393	3,393	3,393	3,393	3,393
	TOTAL FOR CATEGORY 89	545	3,393	3,393	3,393	3,393	3,393
	TOTAL EXPENDITURES FOR DECISION UNIT B000	70,853,240	73,641,158	63,238,767	63,346,517	63,238,767	63,346,517
M100	**STATEWIDE INFLATION**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	12,172	11,694	12,172	11,694
3411	FEDERAL CMHS BLOCK GRANT	0	0	5,811	5,666	5,811	5,666
3503	FED SPF PFS GRANT	0	0	1,341	1,288	1,341	1,288
3506	OPIOID RESPONSE GRANT SOR	0	0	-520	-1,731	-520	-1,731
3507	OVERDOSE DATA	0	0	1,711	1,711	1,711	1,711
3583	FED SUPTRS BLOCK GRANT	0	0	5,265	3,762	5,265	3,762
3588	PATH GRANT	0	0	474	420	474	420
3610	CERTIFICATION FEES	0	0	-27	-40	-27	-40
4758	TRANSFER FROM TREASURER	0	0	2,347	2,275	2,347	2,275
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	28,574	25,045	28,574	25,045
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5400	PERSONNEL ASSESSMENT	0	0	6,327	6,327	6,327	6,327
5700	PAYROLL ASSESSMENT	0	0	2,820	2,820	2,820	2,820
	TOTAL FOR CATEGORY 01	0	0	9,147	9,147	9,147	9,147
04	**OPERATING**						
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,418	-1,426	-1,418	-1,426

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	117	117	117	117
	TOTAL FOR CATEGORY 04	0	0	-1,301	-1,309	-1,301	-1,309
15	**CMHS BLOCK GRANT**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	45	45	45	45
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,165	2,165	2,165	2,165
	TOTAL FOR CATEGORY 15	0	0	2,210	2,210	2,210	2,210
26	**INFORMATION SERVICES**						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,029	5,029	5,029	5,029
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	9,983	9,056	9,983	9,056
7556	EITS SECURITY ASSESSMENT	0	0	1,648	1,636	1,648	1,636
	TOTAL FOR CATEGORY 26	0	0	16,660	15,721	16,660	15,721
28	**SUPTRS BLOCK GRANT**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	64	64	64	64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,073	3,073	3,073	3,073
	TOTAL FOR CATEGORY 28	0	0	3,137	3,137	3,137	3,137
31	**OPIOID RESPONSE GRANT SOR**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29	29	29
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,397	1,397	1,397	1,397
	TOTAL FOR CATEGORY 31	0	0	1,426	1,426	1,426	1,426
32	**OVERDOSE DATA**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,676	1,676	1,676	1,676
	TOTAL FOR CATEGORY 32	0	0	1,711	1,711	1,711	1,711
36	**PATH GRANT**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	70	70	70	70
	TOTAL FOR CATEGORY 36	0	0	71	71	71	71
41	**YOUTH SUICIDE PREVENTION**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	18	18	18	18
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	838	838	838	838
	TOTAL FOR CATEGORY 41	0	0	856	856	856	856
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	0	0	-6,822	-6,822	-6,822	-6,822
	TOTAL FOR CATEGORY 87	0	0	-6,822	-6,822	-6,822	-6,822

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,479	-1,103	1,479	-1,103
	TOTAL FOR CATEGORY 89	0	0	1,479	-1,103	1,479	-1,103
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	28,574	25,045	28,574	25,045
M150	**ADJUSTMENTS TO BASE**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	-307,012	132,931	-307,012	132,931
3411	FEDERAL CMHS BLOCK GRANT	0	0	2,134,575	2,057,720	2,134,575	2,057,720
3413	MHBG ARPA	0	0	323,610	0	323,610	0
3414	FED DISABILITIES PROTECT & ADV	0	0	242,569	60,643	242,569	60,643
3415	FED PREG POSTPART WOMEN	0	0	463,719	240,701	463,719	240,701
3503	FED SPF PFS GRANT	0	0	-1,035,578	-1,039,503	-1,035,578	-1,039,503
3506	OPIOID RESPONSE GRANT SOR	0	0	-428,889	-628,111	-428,889	-628,111
3507	OVERDOSE DATA	0	0	2,511,343	2,534,137	2,511,343	2,534,137
3581	SAMHSA COVID	0	0	2,300	1,740	2,300	1,740
3583	FED SUPTRS BLOCK GRANT	0	0	889,041	656,449	889,041	656,449
3584	SABG ARPA	0	0	-3,062,324	-170	-3,062,324	-170
3588	PATH GRANT	0	0	-68,831	-81,441	-68,831	-81,441
3610	CERTIFICATION FEES	0	0	983	998	983	998
3803	FED CONTRACTS	0	0	44,381	44,381	44,381	44,381
4661	TRANSFER FROM EDUCATION	0	0	-85,146	-120,146	-85,146	-120,146
4758	TRANSFER FROM TREASURER	0	0	-74,738	-76,546	-74,738	-76,546
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,550,003	3,783,783	1,550,003	3,783,783
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	123	122	123	122
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,762	-1,762	-1,762	-1,762
5930	LONGEVITY PAY	0	0	12,075	13,375	12,075	13,375
	TOTAL FOR CATEGORY 01	0	0	10,436	11,735	10,436	11,735
04	**OPERATING**						
7001	SOURCE OF FUNDS ADJ	0	0	5,828	2,257	5,828	2,257
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	240	240	240	240
7065	CONTRACTS - E	0	0	83	83	83	83
7110	NON-STATE OWNED OFFICE RENT	0	0	2,103	2,294	2,103	2,294
7255	B & G LEASE ASSESSMENT	0	0	1,575	1,575	1,575	1,575
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-467	-467	-467	-467

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,508	2,508	2,508	2,508
	TOTAL FOR CATEGORY 04	0	0	14,252	10,872	14,252	10,872
10	**STATE SUBSTANCE USE TREATMENT**						
7001	SOURCE OF FUNDS ADJ	0	0	-252,768	-255,578	-252,768	-255,578
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-199	-199	-199	-199
7110	NON-STATE OWNED OFFICE RENT	0	0	-10,781	-10,781	-10,781	-10,781
7255	B & G LEASE ASSESSMENT	0	0	-127	-127	-127	-127
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280	-280	-280
7302	REGISTRATION FEES	0	0	990	990	990	990
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,019	2,019	2,019	2,019
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,286	-1,286	-1,286	-1,286
	TOTAL FOR CATEGORY 10	0	0	-262,432	-265,242	-262,432	-265,242
11	**STATE SUBSTANCE USE PREVENTION**						
7301	MEMBERSHIP DUES	0	0	-833	-833	-833	-833
7302	REGISTRATION FEES	0	0	-1,270	-1,270	-1,270	-1,270
	TOTAL FOR CATEGORY 11	0	0	-2,103	-2,103	-2,103	-2,103
15	**CMHS BLOCK GRANT**						
7001	SOURCE OF FUNDS ADJ	0	0	68,116	70,408	68,116	70,408
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-161	-161	-161	-161
7060	CONTRACTS	0	0	118,437	118,437	118,437	118,437
7064	CONTRACTS - D	0	0	21,959	21,959	21,959	21,959
7065	CONTRACTS - E	0	0	51	51	51	51
7066	CONTRACTS - F	0	0	-616,892	-616,892	-616,892	-616,892
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	12,340	12,340	12,340	12,340
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,903	-9,883	-9,903	-9,883
7255	B & G LEASE ASSESSMENT	0	0	46	46	46	46
7289	EITS PHONE LINE AND VOICEMAIL	0	0	272	272	272	272
7301	MEMBERSHIP DUES	0	0	9,542	9,542	9,542	9,542
7398	COST ALLOCATION - E	0	0	-35,091	-7,168	-35,091	-7,168
7460	EQUIPMENT PURCHASES < $1,000	0	0	446	446	446	446
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	477	477	477	477
7980	OPERATING LEASE PAYMENTS	0	0	351	351	351	351
8780	AID TO NON-PROFIT ORGS	0	0	-7,951	398,559	-7,951	398,559
8787	AID TO NON-PROFIT ORGS-G	0	0	2,647,306	2,110,354	2,647,306	2,110,354
9052	TRANS TO LV CHILDREN'S BHVRL SRV	0	0	536,172	558,389	536,172	558,389
9056	TRANS TO RENO CHILD BHVRL SRV	0	0	-612,333	-610,793	-612,333	-610,793
	TOTAL FOR CATEGORY 15	0	0	2,133,184	2,056,734	2,133,184	2,056,734
16	**CERTIFICATION PROGRAM**						

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7001	SOURCE OF FUNDS ADJ	0	0	-3,845	-3,845	-3,845	-3,845
7066	CONTRACTS - F	0	0	-48,383	-48,383	-48,383	-48,383
8647	UNIVERSITY OF NEVADA RENO	0	0	53,211	53,224	53,211	53,224
	TOTAL FOR CATEGORY 16	0	0	983	996	983	996
23	**SOMMS**						
7001	SOURCE OF FUNDS ADJ	0	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	44,381	44,381	44,381	44,381
	TOTAL FOR CATEGORY 23	0	0	44,381	44,381	44,381	44,381
24	**CHRP FOR YOUTH**						
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	242,569	60,643	242,569	60,643
	TOTAL FOR CATEGORY 24	0	0	242,569	60,643	242,569	60,643
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,192	-3,192	-3,192	-3,192
7460	EQUIPMENT PURCHASES < $1,000	0	0	-277	-277	-277	-277
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-348	-348	-348	-348
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-3,585	-3,585	-3,585	-3,585
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-3,837	-3,837	-3,837	-3,837
	TOTAL FOR CATEGORY 26	0	0	-11,239	-11,239	-11,239	-11,239
28	**SUPTRS BLOCK GRANT**						
7001	SOURCE OF FUNDS ADJ	0	0	-249,923	-270,624	-249,923	-270,624
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-116	-116	-116	-116
7060	CONTRACTS	0	0	-307,052	-307,052	-307,052	-307,052
7061	CONTRACTS - A	0	0	3,281	3,281	3,281	3,281
7064	CONTRACTS - D	0	0	131,279	131,279	131,279	131,279
7065	CONTRACTS - E	0	0	38	38	38	38
7066	CONTRACTS - F	0	0	-1,286,727	-1,286,727	-1,286,727	-1,286,727
7067	CONTRACTS - G	0	0	-50,250	-50,250	-50,250	-50,250
7070	CONTRACTS - J	0	0	86,792	86,792	86,792	86,792
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-16,533	-16,533	-16,533	-16,533
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,215	-9,164	-9,215	-9,164
7211	MSA PROGRAMMER CHARGES	0	0	-43,742	-43,742	-43,742	-43,742
7255	B & G LEASE ASSESSMENT	0	0	305	305	305	305
7289	EITS PHONE LINE AND VOICEMAIL	0	0	987	987	987	987
7301	MEMBERSHIP DUES	0	0	1,667	1,667	1,667	1,667
7302	REGISTRATION FEES	0	0	5,195	5,195	5,195	5,195
7398	COST ALLOCATION - E	0	0	-77,190	3,107	-77,190	3,107
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,306	1,306	1,306	1,306
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,020	2,020	2,020	2,020

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	3,718	3,718	3,718	3,718
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-5,559	-5,559	-5,559	-5,559
8647	UNIVERSITY OF NEVADA RENO	0	0	1,286,727	1,286,727	1,286,727	1,286,727
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	51,000	51,000	51,000	51,000
8780	AID TO NON-PROFIT ORGS	0	0	666,628	875,653	666,628	875,653
8782	AID TO NON-PROFIT ORGS-B	0	0	33,666	-526,878	33,666	-526,878
9006	TRANS TO ATTORNEY GENERAL	0	0	355,582	390,944	355,582	390,944
9043	TRANS TO HEALTH DIVISION	0	0	-62,093	-62,093	-62,093	-62,093
	TOTAL FOR CATEGORY 28	0	0	521,791	265,281	521,791	265,281
29	**SPF/PFS GRANT**						
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-974	-974	-974	-974
7001	SOURCE OF FUNDS ADJ	0	0	0	10,180	0	10,180
7020	OPERATING SUPPLIES	0	0	3,430	3,430	3,430	3,430
7030	FREIGHT CHARGES	0	0	-3	-3	-3	-3
7044	PRINTING AND COPYING - C	0	0	-186	-186	-186	-186
7045	STATE PRINTING CHARGES	0	0	-16	-16	-16	-16
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-131	-131	-131	-131
7060	CONTRACTS	0	0	28,636	28,636	28,636	28,636
7064	CONTRACTS - D	0	0	-62,836	-62,836	-62,836	-62,836
7065	CONTRACTS - E	0	0	-17	-17	-17	-17
7066	CONTRACTS - F	0	0	-6,625	-6,625	-6,625	-6,625
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,148	-7,148	-7,148	-7,148
7138	OTHER UTILITIES	0	0	-112	-112	-112	-112
7255	B & G LEASE ASSESSMENT	0	0	-84	-84	-84	-84
7285	POSTAGE - STATE MAILROOM	0	0	-32	-32	-32	-32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-486	-486	-486	-486
7291	CELL PHONE/PAGER CHARGES	0	0	-526	-526	-526	-526
7296	EITS LONG DISTANCE CHARGES	0	0	-8	-8	-8	-8
7301	MEMBERSHIP DUES	0	0	-833	-833	-833	-833
7302	REGISTRATION FEES	0	0	-2,223	-2,223	-2,223	-2,223
7398	COST ALLOCATION - E	0	0	-8,449	-8,449	-8,449	-8,449
7460	EQUIPMENT PURCHASES < $1,000	0	0	-161	-161	-161	-161
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-903	-903	-903	-903
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	31,651	31,651	31,651	31,651
7980	OPERATING LEASE PAYMENTS	0	0	-273	-273	-273	-273
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,853	-1,853	-1,853	-1,853
8504	EXPENDITURES DOUGLAS CO	0	0	-22,508	-22,508	-22,508	-22,508
8783	AID TO NON-PROFIT ORGS-C	0	0	-983,058	-996,994	-983,058	-996,994
	TOTAL FOR CATEGORY 29	0	0	-1,035,728	-1,039,484	-1,035,728	-1,039,484
31	**OPIOID RESPONSE GRANT SOR**						

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7001	SOURCE OF FUNDS ADJ	0	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	46	46	46
7064	CONTRACTS - D	0	0	-2,334	-2,334	-2,334	-2,334
7065	CONTRACTS - E	0	0	46	46	46	46
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,139	7,139	7,139	7,139
7110	NON-STATE OWNED OFFICE RENT	0	0	841	870	841	870
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-627,487	-634,813	-627,487	-634,813
7255	B & G LEASE ASSESSMENT	0	0	245	245	245	245
7289	EITS PHONE LINE AND VOICEMAIL	0	0	899	899	899	899
7302	REGISTRATION FEES	0	0	5,426	5,426	5,426	5,426
7398	COST ALLOCATION - E	0	0	-31,797	237,014	-31,797	237,014
7460	EQUIPMENT PURCHASES < $1,000	0	0	238	238	238	238
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	839	839	839	839
7980	OPERATING LEASE PAYMENTS	0	0	327	327	327	327
8647	UNIVERSITY OF NEVADA RENO	0	0	-395,471	-855,733	-395,471	-855,733
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	28,848	28,848	28,848	28,848
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0	0	0
9116	TRANS TO CORRECTIONS	0	0	580,837	580,837	580,837	580,837
	TOTAL FOR CATEGORY 31	0	0	-431,358	-630,106	-431,358	-630,106
32	**OVERDOSE DATA**						
7001	SOURCE OF FUNDS ADJ	0	0	-34,576	-34,524	-34,576	-34,524
7064	CONTRACTS - D	0	0	139,277	139,277	139,277	139,277
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,985	18,985	18,985	18,985
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,368	1,368	1,368	1,368
7398	COST ALLOCATION - E	0	0	2,449	16,818	2,449	16,818
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,548	2,548	2,548	2,548
8647	UNIVERSITY OF NEVADA RENO	0	0	1,037,882	1,037,882	1,037,882	1,037,882
8780	AID TO NON-PROFIT ORGS	0	0	1,308,834	1,316,038	1,308,834	1,316,038
9043	TRANS TO HEALTH DIVISION	0	0	34,576	35,744	34,576	35,744
	TOTAL FOR CATEGORY 32	0	0	2,511,343	2,534,136	2,511,343	2,534,136
36	**PATH GRANT**						
7001	SOURCE OF FUNDS ADJ	0	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-50	-50	-50	-50
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	25,000	25,000	25,000	25,000
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,859	-2,857	-2,859	-2,857
7255	B & G LEASE ASSESSMENT	0	0	-19	-19	-19	-19
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-60	-60	-60	-60
7398	COST ALLOCATION - E	0	0	-1,196	1,127	-1,196	1,127
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-103	-103	-103	-103

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	18	18	18	18
8781	AID TO NON-PROFIT ORGS-A	0	0	-108,927	-225,067	-108,927	-225,067
	TOTAL FOR CATEGORY 36	0	0	-88,196	-202,011	-88,196	-202,011
37	**EMPOWERING NV**						
6100	PER DIEM OUT-OF-STATE	0	0	1,330	1,330	1,330	1,330
6130	PUBLIC TRANS OUT-OF-STATE	0	0	50	50	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	87	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	0	600	600	600	600
6200	PER DIEM IN-STATE	0	0	1,605	1,605	1,605	1,605
6210	FS DAILY RENTAL IN-STATE	0	0	300	300	300	300
6240	PERSONAL VEHICLE IN-STATE	0	0	481	481	481	481
6250	COMM AIR TRANS IN-STATE	0	0	1,200	1,200	1,200	1,200
7020	OPERATING SUPPLIES	0	0	60	0	60	0
7064	CONTRACTS - D	0	0	20,349	20,349	20,349	20,349
7398	COST ALLOCATION - E	0	0	396	2,713	396	2,713
7460	EQUIPMENT PURCHASES < $1,000	0	0	158	158	158	158
8785	AID TO NON-PROFIT ORGS-E	0	0	456,290	332,256	456,290	332,256
	TOTAL FOR CATEGORY 37	0	0	482,906	361,129	482,906	361,129
40	**PROJECT AWARE(NDE)**						
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-590	-590	-590	-590
6210	FS DAILY RENTAL IN-STATE	0	0	-191	-191	-191	-191
7001	SOURCE OF FUNDS ADJ	0	0	-47,280	-47,280	-47,280	-47,280
7044	PRINTING AND COPYING - C	0	0	-123	-123	-123	-123
7064	CONTRACTS - D	0	0	-26,357	-61,357	-26,357	-61,357
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-169	-169	-169	-169
7138	OTHER UTILITIES	0	0	-843	-843	-843	-843
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-24	-24	-24	-24
7291	CELL PHONE/PAGER CHARGES	0	0	-1,497	-1,497	-1,497	-1,497
7302	REGISTRATION FEES	0	0	-2,325	-2,325	-2,325	-2,325
7398	COST ALLOCATION - E	0	0	-2,157	-2,157	-2,157	-2,157
7460	EQUIPMENT PURCHASES < $1,000	0	0	-72	-72	-72	-72
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,425	-1,425	-1,425	-1,425
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-240	-240	-240	-240
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,853	-1,853	-1,853	-1,853
	TOTAL FOR CATEGORY 40	0	0	-85,146	-120,146	-85,146	-120,146
41	**YOUTH SUICIDE PREVENTION**						
6100	PER DIEM OUT-OF-STATE	0	0	-1,348	-1,348	-1,348	-1,348
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-70	-70	-70	-70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,022	-1,022	-1,022	-1,022

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	-2,227	-2,227	-2,227	-2,227
6210	FS DAILY RENTAL IN-STATE	0	0	-567	-567	-567	-567
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-400	-400	-400	-400
6240	PERSONAL VEHICLE IN-STATE	0	0	3,848	3,848	3,848	3,848
6250	COMM AIR TRANS IN-STATE	0	0	-1,260	-1,260	-1,260	-1,260
7000	OPERATING	0	0	-5,649	-5,649	-5,649	-5,649
7001	SOURCE OF FUNDS ADJ	0	0	-45,786	-45,787	-45,786	-45,787
7020	OPERATING SUPPLIES	0	0	1,920	1,920	1,920	1,920
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	213	213	213	213
7110	NON-STATE OWNED OFFICE RENT	0	0	7,621	7,999	7,621	7,999
7138	OTHER UTILITIES	0	0	12,337	12,337	12,337	12,337
7220	OTHER EDP COSTS (NON-EITS)	0	0	-150	-150	-150	-150
7255	B & G LEASE ASSESSMENT	0	0	869	869	869	869
7285	POSTAGE - STATE MAILROOM	0	0	38	38	38	38
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-379	-379	-379	-379
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-202	-202	-202	-202
7291	CELL PHONE/PAGER CHARGES	0	0	2,731	2,731	2,731	2,731
7296	EITS LONG DISTANCE CHARGES	0	0	300	300	300	300
7398	COST ALLOCATION - E	0	0	-10,852	-10,852	-10,852	-10,852
7460	EQUIPMENT PURCHASES < $1,000	0	0	6	6	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	23	23	23	23
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	80	80	80	80
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-100,000	-100,000	-100,000	-100,000
	TOTAL FOR CATEGORY 41	0	0	-139,926	-139,549	-139,926	-139,549
44	**SABG ARPA**						
6200	PER DIEM IN-STATE	0	0	-38	0	-38	0
6210	FS DAILY RENTAL IN-STATE	0	0	-43	0	-43	0
6240	PERSONAL VEHICLE IN-STATE	0	0	-13	0	-13	0
6250	COMM AIR TRANS IN-STATE	0	0	-621	0	-621	0
7040	NON-STATE PRINTING SERVICES	0	0	-5,063	0	-5,063	0
7060	CONTRACTS	0	0	51,000	0	51,000	0
7064	CONTRACTS - D	0	0	14,816	0	14,816	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-209	-209	-209	-209
8780	AID TO NON-PROFIT ORGS	0	0	-3,038,024	0	-3,038,024	0
8784	AID TO NON-PROFIT ORGS-D	0	0	-84,129	0	-84,129	0
	TOTAL FOR CATEGORY 44	0	0	-3,062,324	-209	-3,062,324	-209
45	**MHBG ARPA**						
7064	CONTRACTS - D	0	0	33,333	0	33,333	0
7066	CONTRACTS - F	0	0	52,000	0	52,000	0
7302	REGISTRATION FEES	0	0	545	0	545	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8780	AID TO NON-PROFIT ORGS	0	0	237,732	0	237,732	0
	TOTAL FOR CATEGORY 45	0	0	323,610	0	323,610	0
50	**TRANSFER FROM MEDICAL MARIJUANA**						
7000	OPERATING	0	0	-1	-1	-1	-1
8503	EXPENDITURES CLARK CO	0	0	1	1	1	1
	TOTAL FOR CATEGORY 50	0	0	0	0	0	0
75	**DATA ANALYTIC TRANSFER**						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	367,827	391,539	367,827	391,539
	TOTAL FOR CATEGORY 75	0	0	367,827	391,539	367,827	391,539
82	**DIVISION COST ALLOCATION**						
7398	COST ALLOCATION - E	0	0	15,173	456,426	15,173	456,426
	TOTAL FOR CATEGORY 82	0	0	15,173	456,426	15,173	456,426
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,550,003	3,783,783	1,550,003	3,783,783
M300	**FRINGE BENEFITS RATE ADJUSTMENT**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	66,061	54,805	66,061	54,805
3411	FEDERAL CMHS BLOCK GRANT	0	0	18,444	15,472	18,444	15,472
3503	FED SPF PFS GRANT	0	0	6,599	5,451	6,599	5,451
3506	OPIOID RESPONSE GRANT SOR	0	0	3,762	3,189	3,762	3,189
3583	FED SUPTRS BLOCK GRANT	0	0	36,621	30,780	36,621	30,780
3588	PATH GRANT	0	0	3,595	3,017	3,595	3,017
4758	TRANSFER FROM TREASURER	0	0	10,842	8,989	10,842	8,989
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	145,924	121,703	145,924	121,703
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	-15,235	-15,353	-15,235	-15,353
5200	WORKERS COMPENSATION	0	0	-844	-892	-844	-892
5300	RETIREMENT	0	0	66,789	68,382	66,789	68,382
5430	LABOR RELATIONS ASSESSMENT	0	0	2,468	2,468	2,468	2,468
5500	GROUP INSURANCE	0	0	111,360	88,320	111,360	88,320
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-19,182	-22,626	-19,182	-22,626
5800	UNEMPLOYMENT COMPENSATION	0	0	789	1,627	789	1,627
5840	MEDICARE	0	0	-221	-223	-221	-223
	TOTAL FOR CATEGORY 01	0	0	145,924	121,703	145,924	121,703
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	145,924	121,703	145,924	121,703

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
M800	**COST ALLOCATION**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	2,817	16,483	2,817	16,483
3411	FEDERAL CMHS BLOCK GRANT	0	0	33	229	33	229
3506	OPIOID RESPONSE GRANT SOR	0	0	22	148	22	148
3507	OVERDOSE DATA	0	0	26	177	26	177
3583	FED SUPTRS BLOCK GRANT	0	0	47	325	47	325
3588	PATH GRANT	0	0	1	7	1	7
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,946	17,369	2,946	17,369
EXPENDITURE							
15	**CMHS BLOCK GRANT**						
7398	COST ALLOCATION - E	0	0	33	229	33	229
	TOTAL FOR CATEGORY 15	0	0	33	229	33	229
28	**SUPTRS BLOCK GRANT**						
7398	COST ALLOCATION - E	0	0	47	325	47	325
	TOTAL FOR CATEGORY 28	0	0	47	325	47	325
31	**OPIOID RESPONSE GRANT SOR**						
7398	COST ALLOCATION - E	0	0	22	148	22	148
	TOTAL FOR CATEGORY 31	0	0	22	148	22	148
32	**OVERDOSE DATA**						
7398	COST ALLOCATION - E	0	0	26	177	26	177
	TOTAL FOR CATEGORY 32	0	0	26	177	26	177
36	**PATH GRANT**						
7398	COST ALLOCATION - E	0	0	1	7	1	7
	TOTAL FOR CATEGORY 36	0	0	1	7	1	7
82	**DIVISION COST ALLOCATION**						
7398	COST ALLOCATION - E	0	0	2,817	16,483	2,817	16,483
	TOTAL FOR CATEGORY 82	0	0	2,817	16,483	2,817	16,483
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,946	17,369	2,946	17,369
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
3506	OPIOID RESPONSE GRANT SOR	0	0	502,091	638,227	502,091	638,227

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	502,091	638,227	502,091	638,227
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	315,433	436,140	315,433	436,140
5200	WORKERS COMPENSATION	0	0	11,781	8,278	11,781	8,278
5300	RETIREMENT	0	0	60,721	83,957	60,721	83,957
5400	PERSONNEL ASSESSMENT	0	0	2,131	2,131	2,131	2,131
5500	GROUP INSURANCE	0	0	53,514	67,896	53,514	67,896
5700	PAYROLL ASSESSMENT	0	0	644	644	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,169	10,904	8,169	10,904
5800	UNEMPLOYMENT COMPENSATION	0	0	104	218	104	218
5840	MEDICARE	0	0	4,575	6,322	4,575	6,322
	TOTAL FOR CATEGORY 01	0	0	457,072	616,490	457,072	616,490
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	486	485	486	485
	TOTAL FOR CATEGORY 04	0	0	502	501	502	501
05	**EQUIPMENT**						
8241	NEW FURNISHINGS <$5,000 - A	0	0	15,942	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	15,942	0	15,942	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,344	3,205	3,344	3,205
7556	EITS SECURITY ASSESSMENT	0	0	896	895	896	895
	TOTAL FOR CATEGORY 26	0	0	4,240	4,100	4,240	4,100
31	**OPIOID RESPONSE GRANT SOR**						
6100	PER DIEM OUT-OF-STATE	0	0	387	516	387	516
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	11	14	11	14
6150	COMM AIR TRANS OUT-OF-STATE	0	0	522	696	522	696
6200	PER DIEM IN-STATE	0	0	911	1,214	911	1,214
6210	FS DAILY RENTAL IN-STATE	0	0	311	414	311	414
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	173	231	173	231
6220	AUTO MISC - IN-STATE	0	0	2	3	2	3
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	7	11	7	11
6240	PERSONAL VEHICLE IN-STATE	0	0	254	339	254	339
6250	COMM AIR TRANS IN-STATE	0	0	816	1,088	816	1,088
7020	OPERATING SUPPLIES	0	0	332	443	332	443
7040	NON-STATE PRINTING SERVICES	0	0	1,273	1,697	1,273	1,697

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7044	PRINTING AND COPYING - C	0	0	545	727	545	727
7045	STATE PRINTING CHARGES	0	0	52	69	52	69
7285	POSTAGE - STATE MAILROOM	0	0	68	91	68	91
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,034	1,378	1,034	1,378
7290	PHONE, FAX, COMMUNICATION LINE	0	0	29	39	29	39
7291	CELL PHONE/PAGER CHARGES	0	0	1,511	2,015	1,511	2,015
7296	EITS LONG DISTANCE CHARGES	0	0	35	47	35	47
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,111	4,148	3,111	4,148
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	672	672	672	672
7980	OPERATING LEASE PAYMENTS	0	0	963	1,284	963	1,284
8371	COMPUTER HARDWARE <$5,000 - A	0	0	11,316	0	11,316	0
	TOTAL FOR CATEGORY 31	0	0	24,335	17,136	24,335	17,136
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	502,091	638,227	502,091	638,227
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
3583	FED SUPTRS BLOCK GRANT	0	0	256,249	328,347	256,249	328,347
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	256,249	328,347	256,249	328,347
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	166,904	230,728	166,904	230,728
5200	WORKERS COMPENSATION	0	0	6,165	4,058	6,165	4,058
5300	RETIREMENT	0	0	32,128	44,416	32,128	44,416
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	1,066	1,066
5500	GROUP INSURANCE	0	0	26,757	33,948	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,323	5,769	4,323	5,769
5800	UNEMPLOYMENT COMPENSATION	0	0	55	116	55	116
5840	MEDICARE	0	0	2,420	3,347	2,420	3,347
	TOTAL FOR CATEGORY 01	0	0	240,140	323,770	240,140	323,770
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	243	242
	TOTAL FOR CATEGORY 04	0	0	251	250	251	250
05	**EQUIPMENT**						
8241	NEW FURNISHINGS <$5,000 - A	0	0	7,971	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0	7,971	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447	448	447
	TOTAL FOR CATEGORY 26	0	0	2,120	2,050	2,120	2,050
28	**SUPTRS BLOCK GRANT**						
6100	PER DIEM OUT-OF-STATE	0	0	194	258	194	258
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	5	7	5	7
6150	COMM AIR TRANS OUT-OF-STATE	0	0	261	348	261	348
6200	PER DIEM IN-STATE	0	0	455	607	455	607
6210	FS DAILY RENTAL IN-STATE	0	0	155	207	155	207
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	86	115	86	115
6220	AUTO MISC - IN-STATE	0	0	0	2	0	2
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	6	0	6
6240	PERSONAL VEHICLE IN-STATE	0	0	127	169	127	169
6250	COMM AIR TRANS IN-STATE	0	0	408	544	408	544
7001	SOURCE OF FUNDS ADJ	0	0	-6,395	-6,178	-6,395	-6,178
7020	OPERATING SUPPLIES	0	0	166	222	166	222
7040	NON-STATE PRINTING SERVICES	0	0	636	848	636	848
7044	PRINTING AND COPYING - C	0	0	272	363	272	363
7045	STATE PRINTING CHARGES	0	0	26	34	26	34
7285	POSTAGE - STATE MAILROOM	0	0	34	46	34	46
7289	EITS PHONE LINE AND VOICEMAIL	0	0	517	689	517	689
7290	PHONE, FAX, COMMUNICATION LINE	0	0	15	19	15	19
7291	CELL PHONE/PAGER CHARGES	0	0	756	1,007	756	1,007
7296	EITS LONG DISTANCE CHARGES	0	0	18	24	18	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,555	2,074	1,555	2,074
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	224	336	224
7980	OPERATING LEASE PAYMENTS	0	0	482	642	482	642
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,658	0	5,658	0
	TOTAL FOR CATEGORY 28	0	0	5,767	2,277	5,767	2,277
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	256,249	328,347	256,249	328,347
E227	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]						
REVENUE							
00	**REVENUE**						
3583	FED SUPTRS BLOCK GRANT	0	0	247,264	316,285	247,264	316,285
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	247,264	316,285	247,264	316,285
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	159,792	220,862	159,792	220,862

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	5,998	4,132	5,998	4,132
5300	RETIREMENT	0	0	30,760	42,516	30,760	42,516
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	1,066	1,066
5500	GROUP INSURANCE	0	0	26,757	33,948	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,139	5,522	4,139	5,522
5800	UNEMPLOYMENT COMPENSATION	0	0	52	110	52	110
5840	MEDICARE	0	0	2,318	3,201	2,318	3,201
	TOTAL FOR CATEGORY 01	0	0	231,204	311,679	231,204	311,679
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	243	242
	TOTAL FOR CATEGORY 04	0	0	251	250	251	250
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447	448	447
	TOTAL FOR CATEGORY 26	0	0	2,120	2,050	2,120	2,050
28	**SUPTRS BLOCK GRANT**						
6100	PER DIEM OUT-OF-STATE	0	0	194	258	194	258
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	5	7	5	7
6150	COMM AIR TRANS OUT-OF-STATE	0	0	261	348	261	348
6200	PER DIEM IN-STATE	0	0	455	607	455	607
6210	FS DAILY RENTAL IN-STATE	0	0	155	207	155	207
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	86	115	86	115
6220	AUTO MISC - IN-STATE	0	0	1	2	1	2
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	4	6	4	6
6240	PERSONAL VEHICLE IN-STATE	0	0	127	169	127	169
6250	COMM AIR TRANS IN-STATE	0	0	408	544	408	544
7001	SOURCE OF FUNDS ADJ	0	0	-6,449	-6,261	-6,449	-6,261
7020	OPERATING SUPPLIES	0	0	166	222	166	222
7040	NON-STATE PRINTING SERVICES	0	0	636	848	636	848
7044	PRINTING AND COPYING - C	0	0	272	363	272	363
7045	STATE PRINTING CHARGES	0	0	26	34	26	34
7285	POSTAGE - STATE MAILROOM	0	0	34	46	34	46
7289	EITS PHONE LINE AND VOICEMAIL	0	0	517	689	517	689
7290	PHONE, FAX, COMMUNICATION LINE	0	0	15	19	15	19
7291	CELL PHONE/PAGER CHARGES	0	0	756	1,007	756	1,007
7296	EITS LONG DISTANCE CHARGES	0	0	18	24	18	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,555	2,074	1,555	2,074

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336	336	336
7980	OPERATING LEASE PAYMENTS	0	0	482	642	482	642
8241	NEW FURNISHINGS <$5,000 - A	0	0	7,971	0	7,971	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,658	0	5,658	0
	TOTAL FOR CATEGORY 28	0	0	13,689	2,306	13,689	2,306
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	247,264	316,285	247,264	316,285
E229	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
3411	FEDERAL CMHS BLOCK GRANT	0	0	167,601	213,188	167,601	213,188
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	167,601	213,188	167,601	213,188
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	105,362	145,751	105,362	145,751
5200	WORKERS COMPENSATION	0	0	3,892	2,745	3,892	2,745
5300	RETIREMENT	0	0	20,282	28,057	20,282	28,057
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,728	3,644	2,728	3,644
5800	UNEMPLOYMENT COMPENSATION	0	0	35	74	35	74
5840	MEDICARE	0	0	1,528	2,113	1,528	2,113
	TOTAL FOR CATEGORY 01	0	0	152,590	205,941	152,590	205,941
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167	167	167
15	**CMHS BLOCK GRANT**						
6100	PER DIEM OUT-OF-STATE	0	0	129	172	129	172
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	4	5	4	5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	174	232	174	232
6200	PER DIEM IN-STATE	0	0	304	405	304	405
6210	FS DAILY RENTAL IN-STATE	0	0	104	138	104	138
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	58	77	58	77
6220	AUTO MISC - IN-STATE	0	0	1	1	1	1
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	3	4	3	4
6240	PERSONAL VEHICLE IN-STATE	0	0	85	113	85	113
6250	COMM AIR TRANS IN-STATE	0	0	272	363	272	363

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	111	148	111	148
7040	NON-STATE PRINTING SERVICES	0	0	424	566	424	566
7044	PRINTING AND COPYING - C	0	0	182	242	182	242
7045	STATE PRINTING CHARGES	0	0	17	23	17	23
7064	CONTRACTS - D	0	0	-141,194	-141,194	-141,194	-141,194
7285	POSTAGE - STATE MAILROOM	0	0	23	30	23	30
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459	345	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	10	13	10	13
7291	CELL PHONE/PAGER CHARGES	0	0	504	672	504	672
7296	EITS LONG DISTANCE CHARGES	0	0	12	16	12	16
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383	1,037	1,383
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224	224	224
7980	OPERATING LEASE PAYMENTS	0	0	321	428	321	428
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,314	0	5,314	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,772	0	3,772	0
8780	AID TO NON-PROFIT ORGS	0	0	141,194	141,194	141,194	141,194
	TOTAL FOR CATEGORY 15	0	0	13,430	5,714	13,430	5,714
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	167,601	213,188	167,601	213,188
E231	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**						
	[See Attachment]						
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	99,045	136,872	99,045	136,872
5200	WORKERS COMPENSATION	0	0	3,714	2,738	3,714	2,738
5300	RETIREMENT	0	0	19,067	26,347	19,067	26,347
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,566	3,421	2,566	3,421
5800	UNEMPLOYMENT COMPENSATION	0	0	33	68	33	68
5840	MEDICARE	0	0	1,436	1,985	1,436	1,985
	TOTAL FOR CATEGORY 01	0	0	144,624	194,988	144,624	194,988
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167	167	167

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
05	**EQUIPMENT**						
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,314	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0	5,314	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366	1,414	1,366
29	**SPF/PFS GRANT**						
6100	PER DIEM OUT-OF-STATE	0	0	886	1,181	886	1,181
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	48	63	48	63
6150	COMM AIR TRANS OUT-OF-STATE	0	0	925	1,234	925	1,234
6200	PER DIEM IN-STATE	0	0	507	676	507	676
6210	FS DAILY RENTAL IN-STATE	0	0	41	54	41	54
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	149	199	149	199
6220	AUTO MISC - IN-STATE	0	0	8	10	8	10
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	12	16	12	16
6240	PERSONAL VEHICLE IN-STATE	0	0	146	195	146	195
6250	COMM AIR TRANS IN-STATE	0	0	929	1,239	929	1,239
7020	OPERATING SUPPLIES	0	0	173	230	173	230
7044	PRINTING AND COPYING - C	0	0	318	424	318	424
7045	STATE PRINTING CHARGES	0	0	12	16	12	16
7285	POSTAGE - STATE MAILROOM	0	0	44	58	44	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459	345	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	336	448	336	448
7291	CELL PHONE/PAGER CHARGES	0	0	1,483	1,977	1,483	1,977
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383	1,037	1,383
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-31,651	-31,651	-31,651	-31,651
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224	224	224
7980	OPERATING LEASE PAYMENTS	0	0	372	496	372	496
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,474	0	3,474	0
8783	AID TO NON-PROFIT ORGS-C	0	0	-131,337	-175,452	-131,337	-175,452
	TOTAL FOR CATEGORY 29	0	0	-151,519	-196,521	-151,519	-196,521
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	0	0	0
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
3509	GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	0	718,138	712,021	718,138	712,021
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	718,138	712,021	718,138	712,021

Line Item Detail & Summary

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	48,126	66,568	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34	16	34
5840	MEDICARE	0	0	698	965	698	965
	TOTAL FOR CATEGORY 01	0	0	70,541	95,222	70,541	95,222
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84	84	84
05	**EQUIPMENT**						
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,657	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0	2,657	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683	706	683
42	**GLS/TRIBAL YOUTH SUICIDE PREVENTION**						
6100	PER DIEM OUT-OF-STATE	0	0	443	590	443	590
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	24	32	24	32
6150	COMM AIR TRANS OUT-OF-STATE	0	0	463	617	463	617
6200	PER DIEM IN-STATE	0	0	254	338	254	338
6210	FS DAILY RENTAL IN-STATE	0	0	20	27	20	27
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	74	99	74	99
6220	AUTO MISC - IN-STATE	0	0	4	5	4	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	6	8	6	8
6240	PERSONAL VEHICLE IN-STATE	0	0	73	98	73	98
6250	COMM AIR TRANS IN-STATE	0	0	465	619	465	619
7001	SOURCE OF FUNDS ADJ	0	0	-2,189	-2,150	-2,189	-2,150
7020	OPERATING SUPPLIES	0	0	86	115	86	115
7044	PRINTING AND COPYING - C	0	0	159	212	159	212

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	0	6	8	6	8
7060	CONTRACTS	0	0	139,543	139,543	139,543	139,543
7285	POSTAGE - STATE MAILROOM	0	0	22	29	22	29
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7	10	7	10
7291	CELL PHONE/PAGER CHARGES	0	0	741	988	741	988
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112	112	112
7980	OPERATING LEASE PAYMENTS	0	0	186	248	186	248
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	0	1,886	0
8780	AID TO NON-PROFIT ORGS	0	0	501,075	473,563	501,075	473,563
	TOTAL FOR CATEGORY 42	0	0	644,150	616,032	644,150	616,032
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	718,138	712,021	718,138	712,021
E250	**HEALTH & WELLNESS**						
	[See Attachment]						
EXPENDITURE							
32	**OVERDOSE DATA**						
7064	CONTRACTS - D	0	0	-77,947	-77,947	-77,947	-77,947
9043	TRANS TO HEALTH DIVISION	0	0	77,947	77,947	77,947	77,947
	TOTAL FOR CATEGORY 32	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	0	0	0
E251	**HEALTH & WELLNESS**						
	[See Attachment]						
EXPENDITURE							
32	**OVERDOSE DATA**						
7064	CONTRACTS - D	0	0	-61,330	-61,330	-61,330	-61,330
9043	TRANS TO HEALTH DIVISION	0	0	61,330	61,330	61,330	61,330
	TOTAL FOR CATEGORY 32	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	0	0	0
E253	**HEALTH & WELLNESS**						
EXPENDITURE							
28	**SUPTRS BLOCK GRANT**						
7064	CONTRACTS - D	0	0	-74,280	-92,163	-74,280	-92,163
9006	TRANS TO ATTORNEY GENERAL	0	0	74,280	92,163	74,280	92,163
	TOTAL FOR CATEGORY 28	0	0	0	0	0	0
31	**OPIOID RESPONSE GRANT SOR**						
7064	CONTRACTS - D	0	0	-74,281	-92,163	-74,281	-92,163
9006	TRANS TO ATTORNEY GENERAL	0	0	74,281	92,163	74,281	92,163
	TOTAL FOR CATEGORY 31	0	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	0	0	0	0
E259	**HEALTH & WELLNESS**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	0	0	20,144	17,941
4758	TRANSFER FROM TREASURER	0	0	0	0	-23,171	-20,967
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	0	0	-3,027	-3,026
EXPENDITURE							
41	**YOUTH SUICIDE PREVENTION**						
7001	SOURCE OF FUNDS ADJ	0	0	0	0	-1,580	-1,579
7061	CONTRACTS - A	0	0	0	0	-467	-467
7301	MEMBERSHIP DUES	0	0	0	0	-80	-80
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	-900	-900
	TOTAL FOR CATEGORY 41	0	0	0	0	-3,027	-3,026
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	0	0	-3,027	-3,026
E490	**EXPIRING GRANT/PROGRAM**						
REVENUE							
00	**REVENUE**						
3413	MHBG ARPA	0	0	-2,323,695	-4,356,585	-2,323,695	-4,356,585
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-2,323,695	-4,356,585	-2,323,695	-4,356,585
EXPENDITURE							
45	**MHBG ARPA**						
8780	AID TO NON-PROFIT ORGS	0	0	-2,323,695	-4,356,585	-2,323,695	-4,356,585
	TOTAL FOR CATEGORY 45	0	0	-2,323,695	-4,356,585	-2,323,695	-4,356,585
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-2,323,695	-4,356,585	-2,323,695	-4,356,585
E491	**EXPIRING GRANT/PROGRAM**						
REVENUE							
00	**REVENUE**						
3508	EARLY DIVERSION	0	0	-329,760	-329,760	-329,760	-329,760
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-329,760	-329,760	-329,760	-329,760
EXPENDITURE							
17	**EARLY DIVERSION**						
8647	UNIVERSITY OF NEVADA RENO	0	0	-31,459	-31,459	-31,459	-31,459
8780	AID TO NON-PROFIT ORGS	0	0	-298,301	-298,301	-298,301	-298,301
	TOTAL FOR CATEGORY 17	0	0	-329,760	-329,760	-329,760	-329,760
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-329,760	-329,760	-329,760	-329,760

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
E492	**EXPIRING GRANT/PROGRAM**						
REVENUE							
00	**REVENUE**						
3584	SABG ARPA	0	0	0	-3,440,845	0	-3,440,845
	TOTAL REVENUES FOR DECISION UNIT E492	0	0	0	-3,440,845	0	-3,440,845
EXPENDITURE							
44	**SABG ARPA**						
6200	PER DIEM IN-STATE	0	0	0	-38	0	-38
6210	FS DAILY RENTAL IN-STATE	0	0	0	-43	0	-43
6240	PERSONAL VEHICLE IN-STATE	0	0	0	-13	0	-13
6250	COMM AIR TRANS IN-STATE	0	0	0	-621	0	-621
7040	NON-STATE PRINTING SERVICES	0	0	0	-5,063	0	-5,063
8780	AID TO NON-PROFIT ORGS	0	0	0	-3,350,938	0	-3,350,938
8784	AID TO NON-PROFIT ORGS-D	0	0	0	-84,129	0	-84,129
	TOTAL FOR CATEGORY 44	0	0	0	-3,440,845	0	-3,440,845
	TOTAL EXPENDITURES FOR DECISION UNIT E492	0	0	0	-3,440,845	0	-3,440,845
E710	**EQUIPMENT REPLACEMENT** [See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	61,681	34,131	61,681	34,131
3411	FEDERAL CMHS BLOCK GRANT	0	0	22,634	12,524	22,634	12,524
3506	OPIOID RESPONSE GRANT SOR	0	0	3,482	1,927	3,482	1,927
3583	FED SUPTRS BLOCK GRANT	0	0	25,246	13,968	25,246	13,968
3588	PATH GRANT	0	0	1,990	1,101	1,990	1,101
4758	TRANSFER FROM TREASURER	0	0	9,327	5,161	9,327	5,161
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	124,360	68,812	124,360	68,812
EXPENDITURE							
26	**INFORMATION SERVICES**						
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	25,434	25,434	25,434	25,434
8371	COMPUTER HARDWARE <$5,000 - A	0	0	98,926	43,378	98,926	43,378
	TOTAL FOR CATEGORY 26	0	0	124,360	68,812	124,360	68,812
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	124,360	68,812	124,360	68,812
E800	**COST ALLOCATION**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	10,903	100,440	10,903	100,440
3411	FEDERAL CMHS BLOCK GRANT	0	0	630	9,435	630	9,435

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
3506	OPIOID RESPONSE GRANT SOR	0	0	2,986	24,215	2,986	24,215
3507	OVERDOSE DATA	0	0	-2,475	-16,995	-2,475	-16,995
3509	GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	0	2,193	14,997	2,193	14,997
3583	FED SUPTRS BLOCK GRANT	0	0	5,607	53,883	5,607	53,883
3588	PATH GRANT	0	0	352	0	352	0
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	20,196	185,975	20,196	185,975
EXPENDITURE							
15	**CMHS BLOCK GRANT**						
7398	COST ALLOCATION - E	0	0	630	9,435	630	9,435
	TOTAL FOR CATEGORY 15	0	0	630	9,435	630	9,435
28	**SUPTRS BLOCK GRANT**						
7398	COST ALLOCATION - E	0	0	5,607	53,883	5,607	53,883
	TOTAL FOR CATEGORY 28	0	0	5,607	53,883	5,607	53,883
31	**OPIOID RESPONSE GRANT SOR**						
7398	COST ALLOCATION - E	0	0	2,986	24,215	2,986	24,215
	TOTAL FOR CATEGORY 31	0	0	2,986	24,215	2,986	24,215
32	**OVERDOSE DATA**						
7398	COST ALLOCATION - E	0	0	-2,475	-16,995	-2,475	-16,995
	TOTAL FOR CATEGORY 32	0	0	-2,475	-16,995	-2,475	-16,995
36	**PATH GRANT**						
7398	COST ALLOCATION - E	0	0	352	0	352	0
	TOTAL FOR CATEGORY 36	0	0	352	0	352	0
42	**GLS/TRIBAL YOUTH SUICIDE PREVENTION**						
7398	COST ALLOCATION - E	0	0	2,193	14,997	2,193	14,997
	TOTAL FOR CATEGORY 42	0	0	2,193	14,997	2,193	14,997
82	**DIVISION COST ALLOCATION**						
7398	COST ALLOCATION - E	0	0	10,903	100,440	10,903	100,440
	TOTAL FOR CATEGORY 82	0	0	10,903	100,440	10,903	100,440
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	20,196	185,975	20,196	185,975
E805	**CLASSIFIED POSITION CHANGES** [See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	8,189	2,342	8,189	2,342
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	8,189	2,342	8,189	2,342

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	6,640	1,900	6,640	1,900
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	1,278	366	1,278	366
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	172	47	172	47
5800	UNEMPLOYMENT COMPENSATION	0	0	2	1	2	1
5840	MEDICARE	0	0	97	28	97	28
	TOTAL FOR CATEGORY 01	0	0	8,189	2,342	8,189	2,342
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	8,189	2,342	8,189	2,342
E900	**TRANSFER FROM BHPT TO CRISIS RESPONSE** [See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	-24,573	-26,911	-24,573	-26,911
4758	TRANSFER FROM TREASURER	0	0	-421,769	-421,769	-421,769	-421,769
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-446,342	-448,680	-446,342	-448,680
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	-244,352	-247,363	-244,352	-247,363
5200	WORKERS COMPENSATION	0	0	-3,989	-4,094	-3,989	-4,094
5300	RETIREMENT	0	0	-61,147	-61,727	-61,147	-61,727
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,329	-6,185	-6,329	-6,185
5800	UNEMPLOYMENT COMPENSATION	0	0	-61	-124	-61	-124

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
5840	MEDICARE	0	0	-3,543	-3,587	-3,543	-3,587
5930	LONGEVITY PAY	0	0	-650	-750	-650	-750
	TOTAL FOR CATEGORY 01	0	0	-357,135	-359,166	-357,135	-359,166
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242	-243	-242
	TOTAL FOR CATEGORY 04	0	0	-251	-250	-251	-250
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447	-448	-447
	TOTAL FOR CATEGORY 26	0	0	-2,120	-2,050	-2,120	-2,050
41	**YOUTH SUICIDE PREVENTION**						
6240	PERSONAL VEHICLE IN-STATE	0	0	-4,824	-4,824	-4,824	-4,824
7020	OPERATING SUPPLIES	0	0	-1,920	-1,920	-1,920	-1,920
7040	NON-STATE PRINTING SERVICES	0	0	-4,836	-4,836	-4,836	-4,836
7044	PRINTING AND COPYING - C	0	0	-1,116	-1,116	-1,116	-1,116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-823	-823	-823	-823
7110	NON-STATE OWNED OFFICE RENT	0	0	-41,223	-41,601	-41,223	-41,601
7138	OTHER UTILITIES	0	0	-18,368	-18,368	-18,368	-18,368
7255	B & G LEASE ASSESSMENT	0	0	-1,261	-1,261	-1,261	-1,261
7285	POSTAGE - STATE MAILROOM	0	0	-64	-64	-64	-64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-701	-701	-701	-701
7291	CELL PHONE/PAGER CHARGES	0	0	-4,800	-4,800	-4,800	-4,800
7296	EITS LONG DISTANCE CHARGES	0	0	-300	-300	-300	-300
7302	REGISTRATION FEES	0	0	-1,290	-1,290	-1,290	-1,290
7460	EQUIPMENT PURCHASES < $1,000	0	0	-31	-31	-31	-31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,112	-2,112	-2,112	-2,112
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-80	-80	-80	-80
7980	OPERATING LEASE PAYMENTS	0	0	-3,087	-3,087	-3,087	-3,087
	TOTAL FOR CATEGORY 41	0	0	-86,836	-87,214	-86,836	-87,214
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-446,342	-448,680	-446,342	-448,680
	TOTAL REVENUES FOR BUDGET ACCOUNT 3170	70,853,240	73,641,158	63,910,505	61,183,744	63,907,478	61,180,718
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170	70,853,240	73,641,158	63,910,505	61,183,744	63,907,478	61,180,718

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Section B1: Summary by GL

Budget Account: 3170 DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	6,051,842	6,151,451	6,398,019	6,943,753	6,418,163	6,961,694
2510	REVERSIONS	-364,384	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,911	41,693	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-41,693	0	0	0	0	0
3410	FED OLDER AMER INDEP LVG GRANT	6,823	0	0	0	0	0
3411	FEDERAL CMHS BLOCK GRANT	7,867,720	9,186,585	11,591,175	11,572,626	11,591,175	11,572,626
3412	FED CMHS BLOCK GRANT-COVID SUPPLEMENT	3,111,670	779,577	0	0	0	0
3413	MHBG ARPA	1,921,001	4,359,274	2,356,500	0	2,356,500	0
3414	FED DISABILITIES PROTECT & ADV	242,664	242,569	242,569	60,643	242,569	60,643
3415	FED PREG POSTPART WOMEN	323,791	470,115	463,719	240,701	463,719	240,701
3503	FED SPF PFS GRANT	1,089,975	2,033,602	1,241,573	1,244,758	1,241,573	1,244,758
3506	OPIOID RESPONSE GRANT SOR	17,772,548	21,585,599	16,522,799	16,485,614	16,522,799	16,485,614
3507	OVERDOSE DATA	1,705,045	2,901,409	2,510,605	2,519,030	2,510,605	2,519,030
3508	EARLY DIVERSION	267,452	533,298	0	0	0	0
3509	GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	706,607	720,331	727,018	720,331	727,018
3581	SAMHSA COVID	30,449	0	24,417	5,279	24,417	5,279
3583	FED SUPTRS BLOCK GRANT	18,759,850	18,408,217	20,397,799	20,368,162	20,397,799	20,368,162
3584	SABG ARPA	4,013,939	3,443,157	378,730	39	378,730	39
3587	FED SAPTA GRANT-COVID SUPPLEMENT	4,661,033	800,110	0	0	0	0
3588	PATH GRANT	634,196	635,269	648,010	639,064	648,010	639,064
3610	CERTIFICATION FEES	69,975	54,329	54,329	54,331	54,329	54,331
3803	FED CONTRACTS	44,381	0	44,381	44,381	44,381	44,381
4611	TRANSFER IN FED ARPA	1,474,629	509,227	0	0	0	0
4661	TRANSFER FROM EDUCATION	136,137	119,923	35,000	0	35,000	0
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS	185,295	257,378	257,378	257,378	257,378	257,378
4672	TRANSFER FROM DHHS DIRECTORS OFFICE	0	421,769	0	0	0	0
4673	TRANS FROM 3220 (HEALTH DISPARITIES)	281,993	0	0	0	0	0
4739	TRANSFER FROM AGRICULTURE	165,364	0	0	0	0	0
4758	TRANSFER FROM TREASURER	416,634	0	23,171	20,967	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3170	70,853,240	73,641,158	63,910,505	61,183,744	63,907,478	61,180,718
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5000	PERSONNEL SERVICES	0	275,318	0	0	0	0
5100	SALARIES	2,048,200	2,358,064	3,826,999	4,247,404	3,826,999	4,247,404
5200	WORKERS COMPENSATION	39,272	48,686	82,532	73,689	82,532	73,689
5300	RETIREMENT	506,295	487,728	914,168	996,581	914,168	996,581
5400	PERSONNEL ASSESSMENT	6,865	6,897	19,181	19,181	19,181	19,181
5420	COLLECTIVE BARGAINING ASSESSMENT	144	132	255	254	255	254

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	1,762	1,762	2,468	2,468	2,468	2,468
5500	GROUP INSURANCE	206,486	318,780	591,627	611,064	591,627	611,064
5700	PAYROLL ASSESSMENT	1,273	1,287	5,793	5,793	5,793	5,793
5750	RETIRED EMPLOYEES GROUP INSURANCE	63,699	73,237	99,121	106,185	99,121	106,185
5800	UNEMPLOYMENT COMPENSATION	1,353	0	1,025	2,124	1,025	2,124
5810	OVERTIME PAY	25,754	0	0	0	0	0
5820	HOLIDAY PAY	182	0	0	0	0	0
5840	MEDICARE	29,413	33,393	55,490	61,585	55,490	61,585
5904	VACANCY SAVINGS	0	-40,566	0	0	0	0
5930	LONGEVITY PAY	6,660	0	11,425	12,625	11,425	12,625
5970	TERMINAL ANNUAL LEAVE PAY	408	0	0	0	0	0
	TOTAL FOR CATEGORY 01	2,937,766	3,564,718	5,610,084	6,138,953	5,610,084	6,138,953
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	0	1,372	1,372	1,372	1,372	1,372
6210	FS DAILY RENTAL IN-STATE	0	592	592	592	592	592
6215	NON-FS VEHICLE RENTAL IN-STATE	0	87	87	87	87	87
6230	PUBLIC TRANSPORTATION IN-STATE	0	31	31	31	31	31
6240	PERSONAL VEHICLE IN-STATE	0	305	305	305	305	305
6250	COMM AIR TRANS IN-STATE	0	1,921	1,921	1,921	1,921	1,921
	TOTAL FOR CATEGORY 03	0	4,308	4,308	4,308	4,308	4,308
04	**OPERATING**						
7001	SOURCE OF FUNDS ADJ	0	-5,828	0	-3,571	0	-3,571
7020	OPERATING SUPPLIES	111	1,278	1,278	1,278	1,278	1,278
7030	FREIGHT CHARGES	0	19	19	19	19	19
7044	PRINTING AND COPYING - C	2,714	1,767	1,767	1,767	1,767	1,767
7050	EMPLOYEE BOND INSURANCE	93	93	144	144	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,357	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,074	4,076	4,373	4,363	4,373	4,363
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,357	1,597	1,597	1,597	1,597
7064	CONTRACTS - D	0	43,085	43,085	43,085	43,085	43,085
7065	CONTRACTS - E	248	165	248	248	248	248
7110	NON-STATE OWNED OFFICE RENT	67,380	73,880	75,983	76,174	75,983	76,174
7138	OTHER UTILITIES	698	1,260	1,260	1,260	1,260	1,260
7255	B & G LEASE ASSESSMENT	865	872	2,447	2,447	2,447	2,447
7285	POSTAGE - STATE MAILROOM	443	297	297	297	297	297
7286	MAIL STOP-STATE MAILROM	336	2,967	5,349	5,349	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	5,892	5,025	4,675	4,675	4,675	4,675
7291	CELL PHONE/PAGER CHARGES	4,885	3,591	3,591	3,591	3,591	3,591
7296	EITS LONG DISTANCE CHARGES	0	197	197	197	197	197
7390	CREDIT CARD DISCOUNT FEES	1,030	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7460	EQUIPMENT PURCHASES < $1,000	72	901	3,409	3,409	3,409	3,409
7630	MISCELLANEOUS GOODS, MATERIALS	0	41	41	41	41	41
7980	OPERATING LEASE PAYMENTS	2,196	2,594	2,594	2,594	2,594	2,594
	TOTAL FOR CATEGORY 04	92,394	137,637	152,354	148,964	152,354	148,964
05	**EQUIPMENT**						
8241	NEW FURNISHINGS <$5,000 - A	0	0	31,884	0	31,884	0
	TOTAL FOR CATEGORY 05	0	0	31,884	0	31,884	0
08	**FARMER RANCHER ASSISTANCE 10.525**						
6200	PER DIEM IN-STATE	1,120	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	381	0	0	0	0	0
6221	AUTO MISC - IN-STATE-A	15	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	33	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	352	0	0	0	0	0
7060	CONTRACTS	139,910	0	0	0	0	0
7066	CONTRACTS - F	23,553	0	0	0	0	0
	TOTAL FOR CATEGORY 08	165,364	0	0	0	0	0
10	**STATE SUBSTANCE USE TREATMENT**						
6200	PER DIEM IN-STATE	2,088	1,138	1,138	1,138	1,138	1,138
6210	FS DAILY RENTAL IN-STATE	188	408	408	408	408	408
6215	NON-FS VEHICLE RENTAL IN-STATE	802	589	589	589	589	589
6220	AUTO MISC - IN-STATE	0	16	16	16	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	0	26	26	26	26	26
6240	PERSONAL VEHICLE IN-STATE	402	130	130	130	130	130
6250	COMM AIR TRANS IN-STATE	4,508	864	864	864	864	864
7001	SOURCE OF FUNDS ADJ	0	255,578	2,810	0	2,810	0
7020	OPERATING SUPPLIES	901	411	411	411	411	411
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	199	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	199	0	0	0	0
7064	CONTRACTS - D	0	143,816	143,816	143,816	143,816	143,816
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	676	676	676	676	676
7080	LEGAL AND COURT	100	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	922	10,781	0	0	0	0
7138	OTHER UTILITIES	17	138	138	138	138	138
7255	B & G LEASE ASSESSMENT	123	127	0	0	0	0
7270	LATE FEES AND PENALTIES	3	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	280	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	34	34	34	34	34
7301	MEMBERSHIP DUES	900	9,542	9,542	9,542	9,542	9,542
7302	REGISTRATION FEES	990	0	990	990	990	990

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7460	EQUIPMENT PURCHASES < $1,000	1,747	58	2,077	2,077	2,077	2,077
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	1,286	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	79	100	100	100	100	100
7750	NON EMPLOYEE IN-STATE TRAVEL	0	431	431	431	431	431
7771	COMPUTER SOFTWARE <$5,000 - A	784	0	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	7,705	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	5,000	5,000	5,000	5,000	5,000
8503	EXPENDITURES CLARK CO	1,399,920	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
8516	EXPENDITURES WASHOE CO	311,260	223,436	223,436	223,436	223,436	223,436
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	10,075	10,075	10,075	10,075	10,075
8780	AID TO NON-PROFIT ORGS	407,582	17,076	17,076	17,076	17,076	17,076
8782	AID TO NON-PROFIT ORGS-B	150,363	235,218	235,218	235,218	235,218	235,218
8783	AID TO NON-PROFIT ORGS-C	0	63,718	63,718	63,718	63,718	63,718
8784	AID TO NON-PROFIT ORGS-D	282,099	344,227	344,227	344,227	344,227	344,227
	TOTAL FOR CATEGORY 10	2,573,752	2,625,378	2,362,946	2,360,136	2,362,946	2,360,136
11	**STATE SUBSTANCE USE PREVENTION**						
6150	COMM AIR TRANS OUT-OF-STATE	0	446	446	446	446	446
6210	FS DAILY RENTAL IN-STATE	255	0	0	0	0	0
7045	STATE PRINTING CHARGES	283	0	0	0	0	0
7060	CONTRACTS	39,600	0	0	0	0	0
7301	MEMBERSHIP DUES	0	833	0	0	0	0
7302	REGISTRATION FEES	899	1,270	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	272	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	224	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,908	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	435,428	111,128	111,128	111,128	111,128	111,128
8781	AID TO NON-PROFIT ORGS-A	106,889	102,890	102,890	102,890	102,890	102,890
8782	AID TO NON-PROFIT ORGS-B	0	115,408	115,408	115,408	115,408	115,408
8783	AID TO NON-PROFIT ORGS-C	1,035,726	130,521	130,521	130,521	130,521	130,521
8784	AID TO NON-PROFIT ORGS-D	0	286,825	286,825	286,825	286,825	286,825
8785	AID TO NON-PROFIT ORGS-E	0	130,035	130,035	130,035	130,035	130,035
8786	AID TO NON-PROFIT ORGS-F	0	94,053	94,053	94,053	94,053	94,053
8787	AID TO NON-PROFIT ORGS-G	0	496,407	496,407	496,407	496,407	496,407
8788	AID TO NON-PROFIT ORGS-H	0	115,867	115,867	115,867	115,867	115,867
8789	AID TO NON-PROFIT ORGS-I	0	74,741	74,741	74,741	74,741	74,741
9027	TRANS TO EDUCATION	12,283	24,200	24,200	24,200	24,200	24,200
	TOTAL FOR CATEGORY 11	1,633,767	1,684,624	1,682,521	1,682,521	1,682,521	1,682,521
12	**SAMHSA COVID**						
7185	MED/DENT SUPP - NON-CONTRACT	30,150	0	0	0	0	0
7398	COST ALLOCATION - E	299	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 12	30,449	0	0	0	0	0
13	**CDC HEALTH DISPARITIES GRANT**						
7020	OPERATING SUPPLIES	207	0	0	0	0	0
7060	CONTRACTS	41,070	0	0	0	0	0
7064	CONTRACTS - D	153,346	0	0	0	0	0
7066	CONTRACTS - F	45,533	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,846	0	0	0	0	0
7398	COST ALLOCATION - E	1,968	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,286	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	60	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	35,678	0	0	0	0	0
	TOTAL FOR CATEGORY 13	281,994	0	0	0	0	0
14	**CMHS BLOCK GRANT-COVID SUPPLEMENT**						
6250	COMM AIR TRANS IN-STATE	394	0	0	0	0	0
7020	OPERATING SUPPLIES	526	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,926	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	5,052	0	0	0	0	0
7138	OTHER UTILITIES	98	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,306	0	0	0	0	0
7302	REGISTRATION FEES	495	0	0	0	0	0
7398	COST ALLOCATION - E	530	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,139	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,946	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,262	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	4,961	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	22,465	0	0	0	0	0
8503	EXPENDITURES CLARK CO	838,481	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	7,546	0	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	805,655	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	895,043	248,627	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	184,869	268,867	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	278,138	214,246	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	17,056	17,056	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	30,781	30,781	0	0	0	0
	TOTAL FOR CATEGORY 14	3,111,669	779,577	0	0	0	0
15	**CMHS BLOCK GRANT**						
6100	PER DIEM OUT-OF-STATE	0	0	129	172	129	172
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	4	5	4	5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	174	232	174	232

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6200	PER DIEM IN-STATE	1,151	0	304	405	304	405
6210	FS DAILY RENTAL IN-STATE	0	0	104	138	104	138
6215	NON-FS VEHICLE RENTAL IN-STATE	364	0	58	77	58	77
6220	AUTO MISC - IN-STATE	0	0	1	1	1	1
6221	AUTO MISC - IN-STATE-A	32	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	3	4	3	4
6240	PERSONAL VEHICLE IN-STATE	230	0	85	113	85	113
6250	COMM AIR TRANS IN-STATE	2,963	0	272	363	272	363
7001	SOURCE OF FUNDS ADJ	0	0	68,116	70,408	68,116	70,408
7020	OPERATING SUPPLIES	135	203	314	351	314	351
7030	FREIGHT CHARGES	0	4	4	4	4	4
7040	NON-STATE PRINTING SERVICES	0	0	424	566	424	566
7044	PRINTING AND COPYING - C	821	279	461	521	461	521
7045	STATE PRINTING CHARGES	0	0	17	23	17	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	328	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	328	167	167	167	167
7060	CONTRACTS	0	0	118,437	118,437	118,437	118,437
7064	CONTRACTS - D	141,194	119,235	0	0	0	0
7065	CONTRACTS - E	77	26	77	77	77	77
7066	CONTRACTS - F	286,865	616,892	0	0	0	0
7069	CONTRACTS - I	138,154	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,278	338	12,678	12,678	12,678	12,678
7110	NON-STATE OWNED OFFICE RENT	14,734	17,871	7,968	7,988	7,968	7,988
7138	OTHER UTILITIES	368	245	245	245	245	245
7255	B & G LEASE ASSESSMENT	205	211	257	257	257	257
7285	POSTAGE - STATE MAILROOM	139	47	70	77	70	77
7286	MAIL STOP-STATE MAILROM	509	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,134	1,494	2,156	2,270	2,156	2,270
7290	PHONE, FAX, COMMUNICATION LINE	0	0	10	13	10	13
7291	CELL PHONE/PAGER CHARGES	3,169	1,305	1,809	1,977	1,809	1,977
7296	EITS LONG DISTANCE CHARGES	0	0	12	16	12	16
7301	MEMBERSHIP DUES	15,542	15,025	24,567	24,567	24,567	24,567
7398	COST ALLOCATION - E	10,279	39,850	5,422	42,346	5,422	42,346
7430	PROFESSIONAL SERVICES	7,575	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	7	453	453	453	453
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,154	2,815	6,494	6,840	6,494	6,840
7630	MISCELLANEOUS GOODS, MATERIALS	105	0	0	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	1,440	1,440	1,440	1,440	1,440
7771	COMPUTER SOFTWARE <$5,000 - A	112	0	224	224	224	224
7980	OPERATING LEASE PAYMENTS	634	410	1,082	1,189	1,082	1,189
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,314	0	5,314	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,772	0	3,772	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8502	EXPENDITURES CHURCHILL CO	21,700	0	0	0	0	0
8503	EXPENDITURES CLARK CO	0	13,310	13,310	13,310	13,310	13,310
8516	EXPENDITURES WASHOE CO	0	7,383	7,383	7,383	7,383	7,383
8647	UNIVERSITY OF NEVADA RENO	1,292,665	735,659	735,659	735,659	735,659	735,659
8648	UNIVERSITY OF NEVADA LAS VEGAS	745,202	511,890	511,890	511,890	511,890	511,890
8780	AID TO NON-PROFIT ORGS	1,814,118	3,017,094	3,150,337	3,556,847	3,150,337	3,556,847
8781	AID TO NON-PROFIT ORGS-A	622,103	387,976	387,976	387,976	387,976	387,976
8782	AID TO NON-PROFIT ORGS-B	0	659,648	659,648	659,648	659,648	659,648
8783	AID TO NON-PROFIT ORGS-C	0	101,314	101,314	101,314	101,314	101,314
8784	AID TO NON-PROFIT ORGS-D	0	13,145	13,145	13,145	13,145	13,145
8785	AID TO NON-PROFIT ORGS-E	1,009,279	818,365	818,365	818,365	818,365	818,365
8787	AID TO NON-PROFIT ORGS-G	0	0	2,647,306	2,110,354	2,647,306	2,110,354
9052	TRANS TO LV CHILDREN'S BHVRL SRV	158,262	477,086	1,013,258	1,035,475	1,013,258	1,035,475
9056	TRANS TO RENO CHILD BHVRL SRV	129,256	829,098	216,765	218,305	216,765	218,305
9153	TRANS TO CHILD AND FAMILY SERVICES	1,026,743	197,207	197,207	197,207	197,207	197,207
	TOTAL FOR CATEGORY 15	7,462,579	8,587,200	10,736,687	10,661,522	10,736,687	10,661,522
16	**CERTIFICATION PROGRAM**						
7000	OPERATING	0	16,801	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	3,845	0	0	0	0
7066	CONTRACTS - F	21,852	48,383	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	818	818	818	818	818
7398	COST ALLOCATION - E	227	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	30,000	0	53,211	53,224	53,211	53,224
	TOTAL FOR CATEGORY 16	52,079	69,847	54,029	54,042	54,029	54,042
17	**EARLY DIVERSION**						
7398	COST ALLOCATION - E	1	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	31,459	0	0	0	0
8780	AID TO NON-PROFIT ORGS	267,433	298,301	0	0	0	0
	TOTAL FOR CATEGORY 17	267,434	329,760	0	0	0	0
18	**CMHS BLOCK GRANT COVID**						
7185	MED/DENT SUPP - NON-CONTRACT	6,756	0	0	0	0	0
7398	COST ALLOCATION - E	67	0	0	0	0	0
	TOTAL FOR CATEGORY 18	6,823	0	0	0	0	0
21	**TTI CONTRACT**						
7000	OPERATING	0	18,053	0	0	0	0
	TOTAL FOR CATEGORY 21	0	18,053	0	0	0	0
22	**SUICIDE PREVENTION LIFELINE**						

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7000	OPERATING	0	6,831	0	0	0	0
	TOTAL FOR CATEGORY 22	0	6,831	0	0	0	0
23	**SOMMS**						
7000	OPERATING	0	1	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	43,965	0	44,381	44,381	44,381	44,381
7398	COST ALLOCATION - E	435	0	0	0	0	0
	TOTAL FOR CATEGORY 23	44,400	1	44,381	44,381	44,381	44,381
24	**CHRP FOR YOUTH**						
8648	UNIVERSITY OF NEVADA LAS VEGAS	242,664	242,569	242,569	60,643	242,569	60,643
	TOTAL FOR CATEGORY 24	242,664	242,569	242,569	60,643	242,569	60,643
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,192	0	0	0	0
7138	OTHER UTILITIES	853	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	277	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,290	7,993	12,674	12,674	12,674	12,674
7554	EITS INFRASTRUCTURE ASSESSMENT	10,796	10,773	30,098	28,846	30,098	28,846
7556	EITS SECURITY ASSESSMENT	3,793	3,786	8,067	8,051	8,067	8,051
7771	COMPUTER SOFTWARE <$5,000 - A	0	3,585	25,434	25,434	25,434	25,434
8371	COMPUTER HARDWARE <$5,000 - A	0	3,837	98,926	43,378	98,926	43,378
	TOTAL FOR CATEGORY 26	21,732	33,443	175,199	118,383	175,199	118,383
27	**SAPTA-COVID SUPPLEMENT**						
7020	OPERATING SUPPLIES	3	0	0	0	0	0
7060	CONTRACTS	205,788	0	0	0	0	0
7064	CONTRACTS - D	384,155	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,668	0	0	0	0	0
7138	OTHER UTILITIES	130	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	14	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	16,453	0	0	0	0	0
7302	REGISTRATION FEES	1,685	0	0	0	0	0
7398	COST ALLOCATION - E	6,127	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,398	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	46	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	952	0	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	3,574	0	0	0	0	0
8503	EXPENDITURES CLARK CO	353,784	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	216,999	0	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	47,520	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8647	UNIVERSITY OF NEVADA RENO	74,049	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,609,203	800,110	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	350,193	0	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	463,880	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	845,840	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	74,576	0	0	0	0	0
	TOTAL FOR CATEGORY 27	4,661,037	800,110	0	0	0	0
28	**SUPTRS BLOCK GRANT**						
6100	PER DIEM OUT-OF-STATE	4,021	1,233	1,621	1,749	1,621	1,749
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	331	0	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	611	0	0	0	0	0
6121	AUTO MISC OUT-OF-STATE-A	33	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	127	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	119	0	10	14	10	14
6150	COMM AIR TRANS OUT-OF-STATE	9,597	446	968	1,142	968	1,142
6151	COMM AIR TRANS OUT-OF-STATE-A	80	0	0	0	0	0
6200	PER DIEM IN-STATE	3,074	0	910	1,214	910	1,214
6210	FS DAILY RENTAL IN-STATE	133	0	310	414	310	414
6215	NON-FS VEHICLE RENTAL IN-STATE	441	0	172	230	172	230
6220	AUTO MISC - IN-STATE	3	0	1	4	1	4
6221	AUTO MISC - IN-STATE-A	25	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	78	0	4	12	4	12
6240	PERSONAL VEHICLE IN-STATE	658	85	339	423	339	423
6250	COMM AIR TRANS IN-STATE	4,351	0	816	1,088	816	1,088
7001	SOURCE OF FUNDS ADJ	0	0	-262,767	-283,063	-262,767	-283,063
7020	OPERATING SUPPLIES	638	474	806	918	806	918
7030	FREIGHT CHARGES	0	10	10	10	10	10
7040	NON-STATE PRINTING SERVICES	0	0	1,272	1,696	1,272	1,696
7044	PRINTING AND COPYING - C	1,107	651	1,195	1,377	1,195	1,377
7045	STATE PRINTING CHARGES	0	385	437	453	437	453
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	541	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	541	425	425	425	425
7060	CONTRACTS	639,121	488,652	181,600	181,600	181,600	181,600
7061	CONTRACTS - A	3,281	0	3,281	3,281	3,281	3,281
7064	CONTRACTS - D	131,279	25,379	82,378	64,495	82,378	64,495
7065	CONTRACTS - E	99	61	99	99	99	99
7066	CONTRACTS - F	293,518	1,286,727	0	0	0	0
7067	CONTRACTS - G	51,000	50,250	0	0	0	0
7070	CONTRACTS - J	382,347	371,000	457,792	457,792	457,792	457,792
7071	CONTRACTS - K	25,278	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,778	19,453	2,920	2,920	2,920	2,920

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	22,198	29,482	20,267	20,318	20,267	20,318
7138	OTHER UTILITIES	591	366	366	366	366	366
7211	MSA PROGRAMMER CHARGES	127,511	86,985	43,243	43,243	43,243	43,243
7255	B & G LEASE ASSESSMENT	337	348	653	653	653	653
7285	POSTAGE - STATE MAILROOM	177	110	178	202	178	202
7286	MAIL STOP-STATE MAILROM	1,031	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,894	1,520	3,605	3,949	3,605	3,949
7290	PHONE, FAX, COMMUNICATION LINE	0	0	30	38	30	38
7291	CELL PHONE/PAGER CHARGES	3,063	1,989	3,501	4,003	3,501	4,003
7296	EITS LONG DISTANCE CHARGES	0	32	68	80	68	80
7301	MEMBERSHIP DUES	13,450	11,758	13,425	13,425	13,425	13,425
7302	REGISTRATION FEES	7,885	1,703	6,898	6,898	6,898	6,898
7320	INSTRUCTIONAL SUPPLIES	15,388	0	0	0	0	0
7398	COST ALLOCATION - E	23,754	90,874	19,338	148,189	19,338	148,189
7460	EQUIPMENT PURCHASES < $1,000	350	0	1,306	1,306	1,306	1,306
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,788	2,652	10,855	11,893	10,855	11,893
7630	MISCELLANEOUS GOODS, MATERIALS	16	24	3,742	3,742	3,742	3,742
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	786	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,680	0	672	560	672	560
7980	OPERATING LEASE PAYMENTS	873	957	1,921	2,241	1,921	2,241
8241	NEW FURNISHINGS <$5,000 - A	0	0	7,971	0	7,971	0
8371	COMPUTER HARDWARE <$5,000 - A	0	5,559	11,316	0	11,316	0
8503	EXPENDITURES CLARK CO	560,423	733,728	733,728	733,728	733,728	733,728
8516	EXPENDITURES WASHOE CO	6,761	50,398	50,398	50,398	50,398	50,398
8560	CONTRACTS GOVERNMENTAL UNITS	0	20,593	20,593	20,593	20,593	20,593
8647	UNIVERSITY OF NEVADA RENO	1,071,148	0	1,286,727	1,286,727	1,286,727	1,286,727
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	51,000	51,000	51,000	51,000
8780	AID TO NON-PROFIT ORGS	3,590,253	1,225,955	1,892,583	2,101,608	1,892,583	2,101,608
8782	AID TO NON-PROFIT ORGS-B	3,015,740	9,679,144	9,712,810	9,152,266	9,712,810	9,152,266
8783	AID TO NON-PROFIT ORGS-C	4,191,056	3,061,739	3,061,739	3,061,739	3,061,739	3,061,739
8784	AID TO NON-PROFIT ORGS-D	174,663	69,047	69,047	69,047	69,047	69,047
8785	AID TO NON-PROFIT ORGS-E	3,135,518	0	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	137,515	0	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	81,000	81,000	510,862	564,107	510,862	564,107
9043	TRANS TO HEALTH DIVISION	146,953	306,415	244,322	244,322	244,322	244,322
9044	TRANS TO WELFARE DIVISION	205,021	0	0	0	0	0
	TOTAL FOR CATEGORY 28	18,111,492	17,707,725	18,257,763	18,034,934	18,257,763	18,034,934
29	**SPF/PFS GRANT**						
6100	PER DIEM OUT-OF-STATE	2,470	0	886	1,181	886	1,181
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	420	0	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	46	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	78	0	48	63	48	63
6150	COMM AIR TRANS OUT-OF-STATE	2,101	974	925	1,234	925	1,234
6200	PER DIEM IN-STATE	0	0	507	676	507	676
6210	FS DAILY RENTAL IN-STATE	0	0	41	54	41	54
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	149	199	149	199
6220	AUTO MISC - IN-STATE	0	0	8	10	8	10
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	12	16	12	16
6240	PERSONAL VEHICLE IN-STATE	0	0	146	195	146	195
6250	COMM AIR TRANS IN-STATE	0	0	929	1,239	929	1,239
7000	OPERATING	0	7	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	10,180	0	10,180
7020	OPERATING SUPPLIES	0	135	3,738	3,795	3,738	3,795
7030	FREIGHT CHARGES	0	3	0	0	0	0
7044	PRINTING AND COPYING - C	107	186	318	424	318	424
7045	STATE PRINTING CHARGES	0	16	12	16	12	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	0	0	0	0
7060	CONTRACTS	184,807	0	28,636	28,636	28,636	28,636
7064	CONTRACTS - D	1,082	62,836	0	0	0	0
7065	CONTRACTS - E	6	17	0	0	0	0
7066	CONTRACTS - F	119,818	6,625	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,417	7,148	0	0	0	0
7138	OTHER UTILITIES	31	112	0	0	0	0
7255	B & G LEASE ASSESSMENT	62	84	0	0	0	0
7285	POSTAGE - STATE MAILROOM	10	32	44	58	44	58
7286	MAIL STOP-STATE MAILROM	115	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	112	486	345	459	345	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	336	448	336	448
7291	CELL PHONE/PAGER CHARGES	0	526	1,483	1,977	1,483	1,977
7296	EITS LONG DISTANCE CHARGES	0	8	0	0	0	0
7301	MEMBERSHIP DUES	0	833	0	0	0	0
7302	REGISTRATION FEES	945	2,223	0	0	0	0
7398	COST ALLOCATION - E	961	8,449	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	161	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	903	1,037	1,383	1,037	1,383
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224	224	224
7980	OPERATING LEASE PAYMENTS	110	273	372	496	372	496
8371	COMPUTER HARDWARE <$5,000 - A	0	1,853	3,474	0	3,474	0
8504	EXPENDITURES DOUGLAS CO	0	22,508	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	751,095	1,961,495	847,100	789,049	847,100	789,049
	TOTAL FOR CATEGORY 29	1,071,133	2,078,024	890,770	842,012	890,770	842,012

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
31	**OPIOID RESPONSE GRANT SOR**						
6100	PER DIEM OUT-OF-STATE	11,223	0	387	516	387	516
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	465	0	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	114	0	0	0	0	0
6121	AUTO MISC OUT-OF-STATE-A	16	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	485	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	754	0	11	14	11	14
6150	COMM AIR TRANS OUT-OF-STATE	6,806	0	522	696	522	696
6151	COMM AIR TRANS OUT-OF-STATE-A	75	0	0	0	0	0
6200	PER DIEM IN-STATE	2,708	1,295	2,206	2,509	2,206	2,509
6210	FS DAILY RENTAL IN-STATE	241	271	582	685	582	685
6215	NON-FS VEHICLE RENTAL IN-STATE	824	77	250	308	250	308
6220	AUTO MISC - IN-STATE	150	0	2	3	2	3
6230	PUBLIC TRANSPORTATION IN-STATE	126	0	7	11	7	11
6240	PERSONAL VEHICLE IN-STATE	1,287	184	438	523	438	523
6250	COMM AIR TRANS IN-STATE	5,236	772	1,588	1,860	1,588	1,860
7001	SOURCE OF FUNDS ADJ	0	0	0	0	0	0
7020	OPERATING SUPPLIES	1,180	68	400	511	400	511
7030	FREIGHT CHARGES	0	1	1	1	1	1
7040	NON-STATE PRINTING SERVICES	0	0	1,273	1,697	1,273	1,697
7044	PRINTING AND COPYING - C	567	93	638	820	638	820
7045	STATE PRINTING CHARGES	0	0	52	69	52	69
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	197	197	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	243	243	243	243
7064	CONTRACTS - D	116,925	119,259	42,644	24,762	42,644	24,762
7065	CONTRACTS - E	55	9	55	55	55	55
7066	CONTRACTS - F	168,695	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,139	0	7,139	7,139	7,139	7,139
7110	NON-STATE OWNED OFFICE RENT	10,190	10,723	11,564	11,593	11,564	11,593
7138	OTHER UTILITIES	223	154	154	154	154	154
7185	MED/DENT SUPP - NON-CONTRACT	2,517,369	2,288,820	1,661,333	1,654,007	1,661,333	1,654,007
7220	OTHER EDP COSTS (NON-EITS)	0	15,011	15,011	15,011	15,011	15,011
7255	B & G LEASE ASSESSMENT	123	127	372	372	372	372
7285	POSTAGE - STATE MAILROOM	99	16	84	107	84	107
7286	MAIL STOP-STATE MAILROM	917	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	467	241	2,203	2,547	2,203	2,547
7290	PHONE, FAX, COMMUNICATION LINE	0	0	29	39	29	39
7291	CELL PHONE/PAGER CHARGES	941	619	2,130	2,634	2,130	2,634
7296	EITS LONG DISTANCE CHARGES	0	5	40	52	40	52
7302	REGISTRATION FEES	5,426	0	5,426	5,426	5,426	5,426
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7397	COST ALLOCATION - D	-37	0	0	0	0	0
7398	COST ALLOCATION - E	16,153	180,086	48,821	338,987	48,821	338,987
7460	EQUIPMENT PURCHASES < $1,000	713	2	240	240	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,398	1,285	6,632	7,669	6,632	7,669
7630	MISCELLANEOUS GOODS, MATERIALS	313	34	34	34	34	34
7638	MISCELLANEOUS SERVICES - B	100	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	784	0	672	672	672	672
7980	OPERATING LEASE PAYMENTS	452	137	1,427	1,748	1,427	1,748
8371	COMPUTER HARDWARE <$5,000 - A	5,863	0	11,316	0	11,316	0
8503	EXPENDITURES CLARK CO	0	24,535	24,535	24,535	24,535	24,535
8516	EXPENDITURES WASHOE CO	253,262	246,500	111,994	111,994	111,994	111,994
8560	CONTRACTS GOVERNMENTAL UNITS	0	34,713	34,713	34,713	34,713	34,713
8647	UNIVERSITY OF NEVADA RENO	13,648,768	13,387,076	12,991,605	12,531,343	12,991,605	12,531,343
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	28,848	28,848	28,848	28,848	28,848
8750	AID TO PRIVATE ORGANIZATIONS	182,343	711,373	0	0	0	0
8780	AID TO NON-PROFIT ORGS	148,667	3,288,842	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	6,837	77,179	77,179	77,179	77,179	77,179
8784	AID TO NON-PROFIT ORGS-D	198,503	489,187	119,293	119,293	119,293	119,293
9006	TRANS TO ATTORNEY GENERAL	0	0	74,281	92,163	74,281	92,163
9044	TRANS TO WELFARE DIVISION	75,568	0	0	0	0	0
9116	TRANS TO CORRECTIONS	0	580,837	580,837	580,837	580,837	580,837
	TOTAL FOR CATEGORY 31	17,401,860	21,488,576	15,869,211	15,684,619	15,869,211	15,684,619
32	**OVERDOSE DATA**						
6100	PER DIEM OUT-OF-STATE	0	1,190	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	104	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	800	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	168	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	882	0	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	-34,576	-34,524	-34,576	-34,524
7020	OPERATING SUPPLIES	6	7,000	0	0	0	0
7060	CONTRACTS	0	3,825	0	0	0	0
7061	CONTRACTS - A	223	0	0	0	0	0
7064	CONTRACTS - D	139,276	164,977	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,750	22,500	18,985	18,985	18,985	18,985
7110	NON-STATE OWNED OFFICE RENT	0	11,048	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	37	0	1,403	1,403	1,403	1,403
7291	CELL PHONE/PAGER CHARGES	24	1,800	0	0	0	0
7302	REGISTRATION FEES	0	1,200	0	0	0	0
7398	COST ALLOCATION - E	1,645	5,407	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	921	1,200	4,224	4,224	4,224	4,224

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7771	COMPUTER SOFTWARE <$5,000 - A	224	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,685	0	0	0	0	0
8503	EXPENDITURES CLARK CO	199,910	99,105	0	0	0	0
8516	EXPENDITURES WASHOE CO	168,780	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	940,449	1,037,882	1,037,882	1,037,882	1,037,882	1,037,882
8780	AID TO NON-PROFIT ORGS	0	1,032,100	1,308,834	1,316,038	1,308,834	1,316,038
8783	AID TO NON-PROFIT ORGS-C	50,235	18,054	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	100,937	31,280	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	131,405	0	0	0	0
9043	TRANS TO HEALTH DIVISION	76,875	0	173,853	175,021	173,853	175,021
	TOTAL FOR CATEGORY 32	1,705,027	2,571,027	2,510,605	2,519,029	2,510,605	2,519,029
36	**PATH GRANT**						
6250	COMM AIR TRANS IN-STATE	250	0	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0	0	0
7020	OPERATING SUPPLIES	1	17	17	17	17	17
7044	PRINTING AND COPYING - C	51	23	23	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	65	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	65	15	15	15	15
7065	CONTRACTS - E	4	2	2	2	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,000	0	25,000	25,000	25,000	25,000
7110	NON-STATE OWNED OFFICE RENT	924	3,574	715	717	715	717
7138	OTHER UTILITIES	21	46	46	46	46	46
7255	B & G LEASE ASSESSMENT	41	42	23	23	23	23
7285	POSTAGE - STATE MAILROOM	8	4	4	4	4	4
7286	MAIL STOP-STATE MAILROM	35	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	56	117	58	58	58	58
7291	CELL PHONE/PAGER CHARGES	135	157	157	157	157	157
7398	COST ALLOCATION - E	487	1,592	749	2,726	749	2,726
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	209	176	176	176	176
7980	OPERATING LEASE PAYMENTS	45	34	52	52	52	52
8780	AID TO NON-PROFIT ORGS	71,689	0	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	510,811	559,611	450,684	334,544	450,684	334,544
8785	AID TO NON-PROFIT ORGS-E	0	17,112	17,112	17,112	17,112	17,112
	TOTAL FOR CATEGORY 36	609,727	582,605	494,833	380,672	494,833	380,672
37	**EMPOWERING NV**						
6100	PER DIEM OUT-OF-STATE	0	1,330	1,330	1,330	1,330	1,330
6130	PUBLIC TRANS OUT-OF-STATE	0	50	50	50	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	0	87	87	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	600	600	600	600	600
6200	PER DIEM IN-STATE	0	1,605	1,605	1,605	1,605	1,605

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	300	300	300	300	300
6240	PERSONAL VEHICLE IN-STATE	0	481	481	481	481	481
6250	COMM AIR TRANS IN-STATE	0	1,200	1,200	1,200	1,200	1,200
7020	OPERATING SUPPLIES	0	60	60	0	60	0
7030	FREIGHT CHARGES	34	0	0	0	0	0
7060	CONTRACTS	0	50,395	0	0	0	0
7064	CONTRACTS - D	20,349	48,919	20,349	20,349	20,349	20,349
7398	COST ALLOCATION - E	208	1,062	396	2,713	396	2,713
7460	EQUIPMENT PURCHASES < $1,000	475	0	158	158	158	158
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	2,211	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	302,586	361,815	456,290	332,256	456,290	332,256
	TOTAL FOR CATEGORY 37	323,791	470,115	482,906	361,129	482,906	361,129
40	**PROJECT AWARE(NDE)**						
6150	COMM AIR TRANS OUT-OF-STATE	0	590	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	644	191	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	252	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	880	0	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	47,280	0	0	0	0
7044	PRINTING AND COPYING - C	173	123	0	0	0	0
7060	CONTRACTS	47,029	0	0	0	0	0
7061	CONTRACTS - A	2,446	0	0	0	0	0
7064	CONTRACTS - D	77,454	61,357	35,000	0	35,000	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	169	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,072	0	0	0	0	0
7138	OTHER UTILITIES	2,065	843	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	322	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	15	24	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	856	1,497	0	0	0	0
7302	REGISTRATION FEES	0	2,325	0	0	0	0
7398	COST ALLOCATION - E	710	2,157	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	72	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	704	1,425	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	240	0	0	0	0
7980	OPERATING LEASE PAYMENTS	516	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,853	0	0	0	0
	TOTAL FOR CATEGORY 40	136,138	120,146	35,000	0	35,000	0
41	**YOUTH SUICIDE PREVENTION**						
6100	PER DIEM OUT-OF-STATE	1,193	1,348	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	42	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	80	70	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,710	1,022	0	0	0	0
6200	PER DIEM IN-STATE	5,720	2,227	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	1,610	567	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	746	400	0	0	0	0
6221	AUTO MISC - IN-STATE-A	67	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,150	976	0	0	0	0
6250	COMM AIR TRANS IN-STATE	4,317	1,260	0	0	0	0
7000	OPERATING	0	5,649	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	47,366	1,580	1,579	0	0
7020	OPERATING SUPPLIES	323	0	0	0	0	0
7030	FREIGHT CHARGES	10	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	4,836	0	0	0	0
7044	PRINTING AND COPYING - C	2,096	1,116	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	610	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	610	0	0	0	0
7060	CONTRACTS	38,430	0	0	0	0	0
7061	CONTRACTS - A	1,314	467	467	467	0	0
7064	CONTRACTS - D	1,955	0	0	0	0	0
7065	CONTRACTS - E	44	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	31,992	33,602	0	0	0	0
7138	OTHER UTILITIES	5,009	6,031	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	150	0	0	0	0
7255	B & G LEASE ASSESSMENT	380	392	0	0	0	0
7270	LATE FEES AND PENALTIES	5	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	104	26	0	0	0	0
7286	MAIL STOP-STATE MAILROM	24	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,824	1,063	1	1	1	1
7290	PHONE, FAX, COMMUNICATION LINE	246	202	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,844	2,069	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0	0	0
7301	MEMBERSHIP DUES	390	80	80	80	0	0
7302	REGISTRATION FEES	269	1,290	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	900	900	900	0	0
7398	COST ALLOCATION - E	3,879	10,852	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	25	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,424	1,251	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	138	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	336	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,307	3,087	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,538	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	0	0	0	0
	TOTAL FOR CATEGORY 41	218,170	228,934	3,028	3,027	1	1
42	**GLS/TRIBAL YOUTH SUICIDE PREVENTION**						
6100	PER DIEM OUT-OF-STATE	0	0	443	590	443	590
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	24	32	24	32
6150	COMM AIR TRANS OUT-OF-STATE	0	0	463	617	463	617
6200	PER DIEM IN-STATE	0	3,576	254	338	254	338
6210	FS DAILY RENTAL IN-STATE	0	984	20	27	20	27
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	74	99	74	99
6220	AUTO MISC - IN-STATE	0	0	4	5	4	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	6	8	6	8
6240	PERSONAL VEHICLE IN-STATE	0	2,995	73	98	73	98
6250	COMM AIR TRANS IN-STATE	0	0	465	619	465	619
7001	SOURCE OF FUNDS ADJ	0	0	-2,189	-2,150	-2,189	-2,150
7020	OPERATING SUPPLIES	0	1,260	86	115	86	115
7044	PRINTING AND COPYING - C	0	0	159	212	159	212
7045	STATE PRINTING CHARGES	0	0	6	8	6	8
7060	CONTRACTS	0	139,543	139,543	139,543	139,543	139,543
7064	CONTRACTS - D	0	72,946	0	0	0	0
7138	OTHER UTILITIES	0	3,480	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	480	22	29	22	29
7289	EITS PHONE LINE AND VOICEMAIL	0	192	172	230	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7	10	7	10
7291	CELL PHONE/PAGER CHARGES	0	2,568	741	988	741	988
7398	COST ALLOCATION - E	0	17,011	2,193	14,997	2,193	14,997
7506	EITS PC/LAN SUPPORT	0	1,800	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,008	518	691	518	691
7771	COMPUTER SOFTWARE <$5,000 - A	0	364	112	112	112	112
7980	OPERATING LEASE PAYMENTS	0	5,400	186	248	186	248
8371	COMPUTER HARDWARE <$5,000 - A	0	3,000	1,886	0	1,886	0
8780	AID TO NON-PROFIT ORGS	0	450,000	501,075	473,563	501,075	473,563
	TOTAL FOR CATEGORY 42	0	706,607	646,343	631,029	646,343	631,029
44	**SABG ARPA**						
6200	PER DIEM IN-STATE	0	38	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	43	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	13	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	621	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	5,063	0	0	0	0
7060	CONTRACTS	51,000	0	51,000	0	51,000	0
7064	CONTRACTS - D	14,816	0	14,816	0	14,816	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	6,890	0	0	0	0	0
7138	OTHER UTILITIES	140	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5	0	0	0	0	0
7398	COST ALLOCATION - E	755	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	209	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	314	0	0	0	0	0
8503	EXPENDITURES CLARK CO	48,060	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	194,743	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	247,780	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,595,668	3,350,938	312,914	0	312,914	0
8782	AID TO NON-PROFIT ORGS-B	1,670,726	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	125,915	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	54,003	84,129	0	0	0	0
	TOTAL FOR CATEGORY 44	4,011,232	3,441,054	378,730	0	378,730	0
45	**MHBG ARPA**						
7020	OPERATING SUPPLIES	2	0	0	0	0	0
7030	FREIGHT CHARGES	19	0	0	0	0	0
7044	PRINTING AND COPYING - C	126	0	0	0	0	0
7064	CONTRACTS - D	33,333	0	33,333	0	33,333	0
7066	CONTRACTS - F	52,000	0	52,000	0	52,000	0
7110	NON-STATE OWNED OFFICE RENT	4,278	0	0	0	0	0
7138	OTHER UTILITIES	16	0	0	0	0	0
7302	REGISTRATION FEES	545	0	545	0	545	0
7398	COST ALLOCATION - E	951	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	382	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	112	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	229	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,895	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	83,058	0	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	325,859	0	0	0	0	0
8780	AID TO NON-PROFIT ORGS	255,678	4,356,585	2,270,622	0	2,270,622	0
8781	AID TO NON-PROFIT ORGS-A	479,506	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	48,280	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	95,135	0	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	536,168	0	0	0	0	0
	TOTAL FOR CATEGORY 45	1,917,572	4,356,585	2,356,500	0	2,356,500	0
50	**TRANSFER FROM MEDICAL MARIJUANA**						
7000	OPERATING	0	1	0	0	0	0
8503	EXPENDITURES CLARK CO	0	143,109	143,110	143,110	143,110	143,110
8516	EXPENDITURES WASHOE CO	185,295	114,268	114,268	114,268	114,268	114,268

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 50	185,295	257,378	257,378	257,378	257,378	257,378
61	**ARPA COMMUNITY SERVICES GRANT**						
8780	AID TO NON-PROFIT ORGS	48,338	0	0	0	0	0
	TOTAL FOR CATEGORY 61	48,338	0	0	0	0	0
63	**ARPA ASSERT COMM TREATMENT**						
8516	EXPENDITURES WASHOE CO	986,871	191,169	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	439,419	318,058	0	0	0	0
	TOTAL FOR CATEGORY 63	1,426,290	509,227	0	0	0	0
75	**DATA ANALYTIC TRANSFER**						
9038	TRANS TO HUMAN RES DIR OFFICE	25,839	115,746	483,573	507,285	483,573	507,285
	TOTAL FOR CATEGORY 75	25,839	115,746	483,573	507,285	483,573	507,285
82	**DIVISION COST ALLOCATION**						
7398	COST ALLOCATION - E	12,899	58,125	87,018	631,474	87,018	631,474
	TOTAL FOR CATEGORY 82	12,899	58,125	87,018	631,474	87,018	631,474
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	6,822	6,822	0	0	0	0
	TOTAL FOR CATEGORY 87	6,822	6,822	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	55,167	55,013	55,013	55,013	55,013	55,013
	TOTAL FOR CATEGORY 88	55,167	55,013	55,013	55,013	55,013	55,013
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	545	3,393	4,872	2,290	4,872	2,290
	TOTAL FOR CATEGORY 89	545	3,393	4,872	2,290	4,872	2,290
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170	70,853,240	73,641,158	63,910,505	61,183,744	63,907,478	61,180,718

Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS

2025-2027 Biennium (FY26-27) G8W BUDGET AMENDMENTS WORKING VERSION

Budget Account: 3170 DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	BUDGET AMENDMENTS WORKING VERSION Year 1 2025-2026	BUDGET AMENDMENTS WORKING VERSION Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E259	2501	APPROPRIATION CONTROL	0	0	20,144	17,941	20,144	17,941
E259	4758	TRANSFER FROM TREASURER	0	0	-23,171	-20,967	-23,171	-20,967
		TOTAL FOR REVENUE	0	0	-3,027	-3,026	-3,027	-3,026
EXPENSE								
41	**YOUTH SUICIDE PREVENTION**							
E259	7001	SOURCE OF FUNDS ADJ	0	0	-1,580	-1,579	-1,580	-1,579
E259	7061	CONTRACTS - A	0	0	-467	-467	-467	-467
E259	7301	MEMBERSHIP DUES	0	0	-80	-80	-80	-80
E259	7370	PUBLICATIONS AND PERIODICALS	0	0	-900	-900	-900	-900
		TOTAL FOR CATEGORY 41	0	0	-3,027	-3,026	-3,027	-3,026
		TOTAL FOR EXPENSE	0	0	-3,027	-3,026	-3,027	-3,026

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
BIA-3170 – Behavioral Health Prev & Treatment
SFY26
G01

BEFORE FUND MAP

		2501	3411	3413	3414	3415	3503	3506	3507	3509	3581	3583	3584	3588	3610	3803	4661	4669	4758			3/9/2025	
		GENERAL FUND	FEDERAL CMHS BLOCK GRANT	MHBG ARPA	CHR-P FOR YOUTH	FED PREG POSTPART WOMEN	SPF/PFS GRANT	OPIOID RESPONSE GRANT SOR	OVERDOSE DATE	GLS/TRIBAL YOUTH SUICIDE PREV	SAMHSA COVID	FEDERAL SAPT BLOCK GRANT	SABG ARPA	PATH GRANT	CERTIFICATION FEES	FEDERAL CONTRACTS - SOMMS	TRANSFER FROM EDUCATION - NDE PROJECT AWARE	TRANSFER FROM OTHER BUDGET ACCOUNTS	TRANSFER FROM TREASURER	Totals		NEBS G01	CHK
	REVENUES																						
	Revenue Amount	6,398,019	11,591,175	2,356,500	242,569	463,719	1,241,573	16,522,799	2,510,605	720,331	24,417	20,397,799	378,730	648,010	54,329	44,381	35,000	257,378	23,171	63,910,505		63,910,505	-
	Bal Forward																			-			-
	Total Revenue	**6,398,019**	**11,591,175**	**2,356,500**	**242,569**	**463,719**	**1,241,573**	**16,522,799**	**2,510,605**	**720,331**	**24,417**	**20,397,799**	**378,730**	**648,010**	**54,329**	**44,381**	**35,000**	**257,378**	**23,171**	**63,910,505**		**63,910,505**	**-**
Cat	**EXPENDITURES**																				**Cat**		
01	Personnel	2,122,459	824,109				334,012	579,563		70,541		1,581,180		98,220						5,610,084	01	5,610,084	-
03	In-State Travel	4,308																		4,308	03	4,308	-
04	Operating Expenses	55,075					7,729	21,668		84	24,417	541		32,137					10,703	152,354	04	152,354	-
05	Equipment						5,314	15,942		2,657		7,971								31,884	05	31,884	-
10	State Alcohol Grants	2,362,946																		2,362,946	10	2,362,946	-
11	Meth Education Grants	1,682,521																		1,682,521	11	1,682,521	-
15	CMHS Block Grant		10,736,687																	10,736,687	15	10,736,687	-
16	Certification Program														54,029					54,029	16	54,029	-
23	SOMMS															44,381				44,381	23	44,381	-
24	CHRP For Youth				242,569															242,569	24	242,569	-
26	Information Services	83,692	30,379				3,748	8,868		706		35,631		2,735					9,440	175,199	26	175,199	-
28	SAPT Block Grant											18,257,763								18,257,763	28	18,257,763	-
29	Fed Strategic Prev Framework						890,770													890,770	29	890,770	-
31	Opioid Response Grant SOR							15,869,211												15,869,211	31	15,869,211	-
32	Overdose Data								2,510,605											2,510,605	32	2,510,605	-
36	PATH Grant													494,833						494,833	36	494,833	-
37	Preg Postpat Women					463,719								19,187						482,906	37	482,906	-
40	NDE Project Aware																35,000			35,000	40	35,000	-
41	Youth Suicide Prevention																		3,028	3,028	41	3,028	-
42	Mental Health Youth Suicide									646,343										646,343	42	646,343	-
44	SABG ARPA												378,730							378,730	44	378,730	-
45	MHBG ARPA			2,356,500																2,356,500	45	2,356,500	-
50	Transfer from Medical Marijuana																	257,378		257,378	50	257,378	-
75	Data Analytic Transfer											483,573								483,573	75	483,573	-
82	Division Cost Allocation	87,018																		87,018	82	87,018	-
88	Statewide Cost Allocation							25,306				28,607		825	275					55,013	88	55,013	-
89	AG Cost Allocation Plan							2,241				2,533		73	25					4,872	89	4,872	-
	Total Expenditure Categories	**6,398,019**	**11,591,175**	**2,356,500**	**242,569**	**463,719**	**1,241,573**	**16,522,799**	**2,510,605**	**720,331**	**24,417**	**20,397,799**	**378,730**	**648,010**	**54,329**	**44,381**	**35,000**	**257,378**	**23,171**	**63,910,505**		**63,910,505**	**-**
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
BIA-3170 – Behavioral Health Prev & Treatment
SFY26
G6W

BEFORE FUND MAP

		2601	3411	3413	3414	3415	3503	3506	3507	3509	3581	3583	3584	3588	3610	3803	4661	4669	4758		3/9/2025		
		GENERAL FUND	FEDERAL CMHS BLOCK GRANT	MHBG ARPA	CHR-P FOR YOUTH	FED PREG POSTPART WOMEN	SPF/PFS GRANT	OPIOID RESPONSE GRANT SOR	OVERDOSE DATE	GLS/TRIBAL YOUTH SUICIDE PREV	SAMHSA COVID	FEDERAL SAPT BLOCK GRANT	SABG ARPA	PATH GRANT	CERTIFICATION FEES	FEDERAL CONTRACTS - SOMMS	TRANSFER FROM EDUCATION - NDE PROJECT AWARE	TRANSFER FROM OTHER BUDGET ACCOUNTS	TRANSFER FROM TREASURER	Totals	NEBS G01	A255193170	CHK
	REVENUES																						
	Revenue Amount	6,418,163	11,591,175	2,356,500	242,569	463,719	1,241,573	16,522,799	2,510,605	720,331	24,417	20,397,799	378,730	648,010	54,329	44,381	35,000	257,378	-	63,907,478	63,910,505	(3,027)	-
	Bal Forward																			-			-
	Total Revenue	**6,418,163**	**11,591,175**	**2,356,500**	**242,569**	**463,719**	**1,241,573**	**16,522,799**	**2,510,605**	**720,331**	**24,417**	**20,397,799**	**378,730**	**648,010**	**54,329**	**44,381**	**35,000**	**257,378**	-	**63,907,478**	**63,910,505**	**(3,027)**	-
Cat	**EXPENDITURES**																				**Cat**		
01	Personnel	2,122,459	824,109				334,012	579,563		70,541		1,581,180		98,220						5,610,084	01	5,610,084	-
03	In-State Travel	4,308																		4,308	03	4,308	-
04	Operating Expenses	65,778					7,729	21,668		84	24,417	541		32,137					-	152,354	04	152,354	-
05	Equipment						5,314	15,942		2,657		7,971								31,884	05	31,884	-
10	State Alcohol Grants	2,362,946																		2,362,946	10	2,362,946	-
11	Meth Education Grants	1,682,521																		1,682,521	11	1,682,521	-
15	CMHS Block Grant		10,736,687																	10,736,687	15	10,736,687	-
16	Certification Program														54,029					54,029	16	54,029	-
23	SOMMS															44,381				44,381	23	44,381	-
24	CHRP For Youth				242,569															242,569	24	242,569	-
26	Information Services	93,132	30,379				3,748	8,868		706		35,631		2,735					-	175,199	26	175,199	-
28	SAPT Block Grant											18,257,763								18,257,763	28	18,257,763	-
29	Fed Strategic Prev Framework						890,770													890,770	29	890,770	-
31	Opioid Response Grant SOR							15,869,211												15,869,211	31	15,869,211	-
32	Overdose Data								2,510,605											2,510,605	32	2,510,605	-
36	PATH Grant													494,833						494,833	36	494,833	-
37	Preg Postpat Women					463,719								19,187						482,906	37	482,906	-
40	NDE Project Aware																35,000			35,000	40	35,000	-
41	Youth Suicide Prevention	1																	-	1	41	3,028	(3,027)	-
42	Mental Health Youth Suicide									646,343										646,343	42	646,343	-
44	SABG ARPA												378,730							378,730	44	378,730	-
45	MHBG ARPA			2,356,500																2,356,500	45	2,356,500	-
50	Transfer from Medical Marijuana																	257,378		257,378	50	257,378	-
75	Data Analytic Transfer											483,573								483,573	75	483,573	-
82	Division Cost Allocation	87,018																		87,018	82	87,018	-
88	Statewide Cost Allocation							25,306				28,607		825	275					55,013	88	55,013	-
89	AG Cost Allocation Plan							2,241				2,533		73	25					4,872	89	4,872	-
Total Expenditure Categories		**6,418,163**	**11,591,175**	**2,356,500**	**242,569**	**463,719**	**1,241,573**	**16,522,799**	**2,510,605**	**720,331**	**24,417**	**20,397,799**	**378,730**	**648,010**	**54,329**	**44,381**	**35,000**	**257,378**	-	**63,907,478**	63,910,505	(3,027)	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3170 – Behavioral Health Prev & Treatment
SFY27
G01

BEFORE FUND MAP

		2501	3411	3414	3415	3503	3506	3507	3509	3581	3583	3584	3588	3610	3803	4661	4669	4758			3/9/2025	
		GENERAL FUND	FEDERAL CMHS BLOCK GRANT	CHR-P FOR YOUTH	FED PREG POSTPART WOMEN	SPF/PFS GRANT	OPIOID RESPONSE GRANT SOR	OVERDOSE DATE	GLS/TRIBAL YOUTH SUICIDE PREV	SAMHSA COVID	FEDERAL SAPT BLOCK GRANT	SABG ARPA	PATH GRANT	CERTIFICATION FEES	FEDERAL CONTRACTS - SOMMS	TRANSFER FROM EDUCATION - NDE PROJECT AWARE	TRANSFER FROM OTHER BUDGET ACCOUNTS	TRANSFER FROM TREASURER	Totals		NEBS G01	
	REVENUES																					CHK
	Revenue Amount	6,943,753	11,572,626	60,643	240,701	1,244,758	16,485,614	2,519,030	727,018	5,279	20,368,162	39	639,064	54,331	44,381		257,378	20,967	61,183,744		61,183,744	-
	Bal Forward																		-			-
	Total Revenue	**6,943,753**	**11,572,626**	**60,643**	**240,701**	**1,244,758**	**16,485,614**	**2,519,030**	**727,018**	**5,279**	**20,368,162**	**39**	**639,064**	**54,331**	**44,381**	**-**	**257,378**	**20,967**	**61,183,744**		**61,183,744**	**-**
Cat	**EXPENDITURES**																			**Cat**		
01	Personnel	2,135,822	870,104			390,257	743,209		95,222		1,770,737		133,602						6,138,953	01	6,138,953	-
03	In-State Travel	4,308																	4,308	03	4,308	-
04	Operating Expenses	82,889	20,830		27	8,843	24,279		84		500		1,735	3				9,774	148,964	04	148,964	-
10	State Alcohol Grants	2,360,136																	2,360,136	10	2,360,136	-
11	Meth Education Grants	1,682,521																	1,682,521	11	1,682,521	-
15	CMHS Block Grant		10,661,522																10,661,522	15	10,661,522	-
16	Certification Program													54,042					54,042	16	54,042	-
23	SOMMS														44,381				44,381	23	44,381	-
24	CHRP For Youth			60,643															60,643	24	60,643	-
26	Information Services	51,921	20,170			3,646	7,147		683		24,909		1,741					8,166	118,383	26	118,383	-
28	SAPT Block Grant										18,034,934								18,034,934	28	18,034,934	-
29	Fed Strategic Prev Framework					842,012													842,012	29	842,012	-
31	Opioid Response Grant SOR						15,684,619												15,684,619	31	15,684,619	-
32	Overdose Data							2,519,029											2,519,029	32	2,519,029	-
36	PATH Grant				56,913								323,759						380,672	36	380,672	-
37	Preg Postpat Women				183,761								177,368						361,129	37	361,129	-
41	Youth Suicide Prevention																	3,027	3,027	41	3,027	-
42	Mental Health Youth Suicide								631,029										631,029	42	631,029	-
50	Transfer from Medical Marijuana																257,378		257,378	50	257,378	-
75	Data Analytic Transfer										507,285								507,285	75	507,285	-
82	Division Cost Allocation	626,156								5,279		39							631,474	82	631,474	-
88	Statewide Cost Allocation						25,306				28,607		825	275					55,013	88	55,013	-
89	AG Cost Allocation Plan						1,054	1			1,190		34	11					2,290	89	2,290	-
Total Expenditure Categories		**6,943,753**	**11,572,626**	**60,643**	**240,701**	**1,244,758**	**16,485,614**	**2,519,030**	**727,018**	**5,279**	**20,368,162**	**39**	**639,064**	**54,331**	**44,381**	**-**	**257,378**	**20,967**	**61,183,744**		**61,183,744**	**-**
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3170 – Behavioral Health Prev & Treatment
SFY27
G8W

BEFORE FUND MAP

		2501	3411	3414	3415	3503	3506	3507	3509	3581	3583	3584	3588	3610	3803	4661	4669	4758			3/9/2025	BA	
		GENERAL FUND	FEDERAL CMHS BLOCK GRANT	CHR-P FOR YOUTH	FED PREG POSTPART WOMEN	SPF/PFS GRANT	OPIOID RESPONSE GRANT SOR	OVERDOSE DATE	GLS/TRIBAL YOUTH SUICIDE PREV	SAMHSA COVID	FEDERAL SAPT BLOCK GRANT	SABG ARPA	PATH GRANT	CERTIFICATION FEES	FEDERAL CONTRACTS - SOMMS	TRANSFER FROM EDUCATION - NDE PROJECT AWARE	TRANSFER FROM OTHER BUDGET ACCOUNTS	TRANSFER FROM TREASURER	Totals		NEBS G01	A255193170	CHK
	REVENUES																						
	Revenue Amount	6,961,694	11,572,626	60,643	240,701	1,244,758	16,485,614	2,519,030	727,018	5,279	20,368,162	39	639,064	54,331	44,381		257,378	-	61,180,718		61,183,744	(3,026)	-
	Bal Forward																		-				-
	Total Revenue	**6,961,694**	**11,572,626**	**60,643**	**240,701**	**1,244,758**	**16,485,614**	**2,519,030**	**727,018**	**5,279**	**20,368,162**	**39**	**639,064**	**54,331**	**44,381**	**-**	**257,378**	**-**	**61,180,718**		**61,183,744**	**(3,026)**	**-**
Cat	**EXPENDITURES**																			**Cat**			
01	Personnel	2,135,822	870,104			390,257	743,209		95,222		1,770,737		133,602						6,138,953	01	6,138,953		-
03	In-State Travel	4,308																	4,308	03	4,308		-
04	Operating Expenses	92,663	20,830		27	8,843	24,279		84		500		1,735	3				-	148,964	04	148,964		-
10	State Alcohol Grants	2,360,136																	2,360,136	10	2,360,136		-
11	Meth Education Grants	1,682,521																	1,682,521	11	1,682,521		-
15	CMHS Block Grant		10,661,522																10,661,522	15	10,661,522		-
16	Certification Program													54,042					54,042	16	54,042		-
23	SOMMS														44,381				44,381	23	44,381		-
24	CHRP For Youth			60,643															60,643	24	60,643		-
26	Information Services	60,087	20,170			3,646	7,147		683		24,909		1,741					-	118,383	26	118,383		-
28	SAPT Block Grant										18,034,934								18,034,934	28	18,034,934		-
29	Fed Strategic Prev Framework					842,012													842,012	29	842,012		-
31	Opioid Response Grant SOR						15,684,619												15,684,619	31	15,684,619		-
32	Overdose Data							2,519,029											2,519,029	32	2,519,029		-
36	PATH Grant				56,913								323,759						380,672	36	380,672		-
37	Preg Postpat Women				183,761								177,368						361,129	37	361,129		-
41	Youth Suicide Prevention	1																-	1	41	3,027	(3,026)	-
42	Mental Health Youth Suicide								631,029										631,029	42	631,029		-
50	Transfer from Medical Marijuana																257,378		257,378	50	257,378		-
75	Data Analytic Transfer										507,285								507,285	75	507,285		-
82	Division Cost Allocation	626,156								5,279		39							631,474	82	631,474		-
88	Statewide Cost Allocation						25,306				28,607		825	275					55,013	88	55,013		-
89	AG Cost Allocation Plan						1,054	1			1,190		34	11					2,290	89	2,290		-
Total Expenditure Categories		**6,961,694**	**11,572,626**	**60,643**	**240,701**	**1,244,758**	**16,485,614**	**2,519,030**	**727,018**	**5,279**	**20,368,162**	**39**	**639,064**	**54,331**	**44,381**	**-**	**257,378**	**-**	**61,180,718**		61,183,744		-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-		-

Fund for Healthy Nevada
Department of Health and Human Services

UPDATED: 02/14/2025 Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	**7,024,503**	**7,271,106**	**7,306,982**	**7,297,499**	**6,399,538**	**6,408,584**	**(907,444)**	**(888,915)**
3145 - DCFS Children, Youth and & Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	**1,288,009**	**1,292,345**	**1,350,000**	**1,350,000**	**1,177,627**	**1,180,921**	**(172,373)**	**(169,079)**
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	**271,628**	**327,918**	**438,653**	**452,604**	**382,644**	**395,918**	**(56,009)**	**(56,686)**
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs					-	-	-	-
Total - B/A 3156:	**287,485**	**358,598**	**358,966**	**359,097**	**313,132**	**314,122**	**(45,834)**	**(44,975)**
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	**1,039,128**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**-**	**-**
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**-**	**-**
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	**200,000**	**200,000**	**200,000**	**200,000**	**174,463**	**174,951**	**(25,537)**	**(25,049)**
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention			421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	**-**	**-**	**421,769**	**421,769**	**367,916**	**368,945**	**(53,853)**	**(52,824)**
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	**416,634**	**421,769**	**23,171**	**20,967**	**-**	**-**	**(23,171)**	**(20,967)**
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
-Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	**6,076,952**	**6,793,201**	**7,175,746**	**7,214,412**	**6,539,177**	**6,593,014**	**(636,569)**	**(621,398)**
		-	-	-				
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	**190,790**	**199,752**	**253,943**	**294,942**	**253,943**	**294,942**	**-**	**-**
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	**852,125**	**852,245**	**857,484**	**856,877**	**747,998**	**749,559**	**(109,486)**	**(107,318)**
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	**118,106**	**150,000**	**150,000**	**150,000**	**0**	**0**	**(150,000)**	**(150,000)**
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	**220,857**	**218,348**	**258,934**	**255,568**	**258,934**	**255,568**	**-**	**-**
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	**2,895,075**	**3,267,594**	**3,717,815**	**3,770,166**	**2,986,776**	**2,994,367**	**(731,039)**	**(775,799)**
		-	-	-				
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**-**	**-**
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	**1,584,378**	**1,584,378**	**1,589,820**	**1,589,820**	**1,589,820**	**1,589,820**	**-**	**-**
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	**674,010**	**694,573**	**694,573**	**694,573**	**605,888**	**607,582**	**(88,685)**	**(86,991)**
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	**82,842**	**82,842**	**127,475**	**128,872**	**127,475**	**128,872**	**-**	**-**
Total All Budget Accounts:	**24,518,448**	**26,191,567**	**27,402,229**	**27,534,064**	**24,402,229**	**24,534,064**	**(3,000,000)**	**(3,000,000)**
			0	0			(0)	0
Resources		**25**	**26**	**27**	**26 Revised**	**27 Revised**	-	-
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	**FY27**
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	**20,767,386**	**20,770,505**
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	**2,651,651**	**2,601,370**
Budget Reduction Percentage	**-12.77%**	**-12.52%**

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	$ 25,535,060.69				$ 28,728,643.49
2026	$ 27,905,706.20				$ 31,395,777.53
2025	$ 30,602,533.91	$ 34,189,150.88			$ 35,815,789.30
2024	$ 32,695,152.90	$ 36,529,693.98	$ 3,834,541.08	11.73%	$ 37,298,344.91
2023	$ 36,977,366.28	$ 40,961,000.02	$ 3,983,633.75	10.77%	$ 39,061,125.63
2022	$ 35,851,744.13	$ 44,872,687.15	$ 9,020,943.02	25.16%	$ 44,872,687.15
2021	$ 34,817,870.10	$ 43,734,846.48	$ 8,916,976.38	25.61%	$ 34,817,870.10
2020	$ 37,437,659.95	$ 39,046,995.85	$ 1,609,335.90	4.30%	$ 37,156,877.50
2019	$ 39,409,205.02	$ 40,892,155.12	$ 1,482,950.10	3.76%	$ 38,325,451.88
2018	$ 39,236,651.55	$ 42,081,346.61	$ 2,844,695.06	7.25%	$ 38,157,643.63
2017	$ 40,521,217.24	$ 40,427,052.21	$ (94,165.03)	-0.23%	$ 38,900,368.55
2016	$ 40,983,228.13	$ 39,370,381.04	$ (1,612,847.09)	-3.94%	$ 40,000,000.00
2015	$ 41,542,034.72	$ 39,788,180.41	$ (1,753,854.31)	-4.22%	$ 38,000,000.00
2014	$ 41,193,100.00	$ 40,120,319.92	$ (1,072,780.08)	-2.60%	$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	$35,363,079.29	$25,841,988.52
2026	$32,716,725.76	$23,094,686.63
2027	$30,299,873.69	$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	$ 25,841,988.52	$ 35,363,079.29	$ 30,602,533.91
2026	$ 23,094,686.63	$ 32,716,725.76	$ 27,905,706.20
2027	$20,770,247.69	$30,299,873.69	$ 25,535,060.69
			$ 28,014,433.60

5 Year Average ($)	5 Year Average (%)
$ 41,029,044.70	15.51%

Lower of (1)5 year average of percentage

15.51% **11.25%**

Confirmed actual data released/used in previous years calcs

Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation

	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	$ 31,395,777.53	$ (840,619.00)	$ 30,555,158.53	**$ 18,333,095.12**
2027	$ 28,728,643.49	$ (840,619.00)	$ 27,888,024.49	**$ 16,732,814.70**

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255103213

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	406	3213	DHS-DPBH - IMMUNIZATION PROGRAM

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	4758	TRANSFER FROM TREASURER	0	(150,000)	(150,000)	0	(150,000)	(150,000)
		Total Revenue		**(150,000)**			**(150,000)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	14	HEALTHY NEVADA PROGRAM	7064	0	(75,026)	(75,026)	0	(75,026)	(75,026)
E259	14	HEALTHY NEVADA PROGRAM	8785	0	(74,974)	(74,974)	0	(74,974)	(74,974)
			Total Category Expenditure		**(150,000)**			**(150,000)**	

Remarks

This budget amendment requests to eliminate revenue and expenditures for the Fund for Healthy Nevada due to reduced revenue projected from the Fund for Healthy Nevada.

BUDGET ACCOUNT # 3213
BUDGET AMENDMENT # A255103213

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DHS - PUBLIC AND BEHAVIORAL HEALTH

Budget Account 3213 - DHS-DPBH - IMMUNIZATION PROGRAM
Budget Amendment A255103213
2025-2027 Biennium (FY26-27)

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Immunization Program (IP) works with health agencies, community stakeholders, schools, child-care facilities, and the private medical community to promote vaccinations among infants, children, adolescents, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks. IP administers the federal Vaccines for Children Program; develops and promotes maternal and adult immunization education programs; maintains the statewide immunization information system; develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines. IP prepares for pandemic influenza and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and NRS 441A.

Purpose of Work Program

This budget amendment requests to eliminate revenue and expenditures for the Fund for Healthy Nevada due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada (FHN). This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2. However, due to the reduced revenue, the agency is sweeping FHN from this program. Revenue and expenditures must be eliminated to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08W), NEBS210B (G08W), NEBS225, Before and After Fund Maps, Fund for Healthy Nevada allocation summary.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - PUBLIC AND BEHAVIORAL HEALTH
DHS-DPBH - IMMUNIZATION PROGRAM
B/A 3213 2025-2027 Biennium (FY26-27)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING FIRST Budget Amendment BA # A255103213		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	1,542,102	1,629,509			0	0	0.0%	0.0%	1,542,102	1,629,509
3568		FED IMMUNIZATION PROGRAM	4,493,506	4,486,973			0	0	0.0%	0.0%	4,493,506	4,486,973
3827		NEVADA CHECK UP	2,661,172	2,885,801			0	0	0.0%	0.0%	2,661,172	2,885,801
4672		TRANSFER FROM MCH	51,525	56,447			0	0	0.0%	0.0%	51,525	56,447
4758		TRANSFER FROM TREASURER	150,000	150,000	-150,000	-150,000	-150,000	-150,000	-100.0%	-100.0%	0	0
		Total Revenues	**8,898,305**	**9,208,730**	-150,000	-150,000	-150,000	-150,000	-1.7%	-1.6%	8,748,305	9,058,730
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,216,423	1,259,631			0	0	0.0%	0.0%	1,216,423	1,259,631
01	5200	WORKERS COMPENSATION	22,766	23,151			0	0	0.0%	0.0%	22,766	23,151
01	5300	RETIREMENT	282,561	291,569			0	0	0.0%	0.0%	282,561	291,569
01	5400	PERSONNEL ASSESSMENT	6,039	6,039			0	0	0.0%	0.0%	6,039	6,039
01	5420	COLLECTIVE BARGAINING ASSESSMENT	82	82			0	0	0.0%	0.0%	82	82
01	5430	LABOR RELATIONS ASSESSMENT	792	792			0	0	0.0%	0.0%	792	792
01	5500	GROUP INSURANCE	199,191	192,372			0	0	0.0%	0.0%	199,191	192,372
01	5700	PAYROLL ASSESSMENT	1,823	1,823			0	0	0.0%	0.0%	1,823	1,823
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	31,505	31,491			0	0	0.0%	0.0%	31,505	31,491
01	5800	UNEMPLOYMENT COMPENSATION	307	631			0	0	0.0%	0.0%	307	631
01	5840	MEDICARE	17,640	18,265			0	0	0.0%	0.0%	17,640	18,265
01	5930	LONGEVITY PAY	5,200	5,800			0	0	0.0%	0.0%	5,200	5,800
04	7050	EMPLOYEE BOND INSURANCE	46	46			0	0	0.0%	0.0%	46	46
04	7054	AG TORT CLAIM ASSESSMENT	1,377	1,373			0	0	0.0%	0.0%	1,377	1,373
04	705A	NON B&G - PROP. & CONT. INSURANCE	51	52			0	0	0.0%	0.0%	51	52
04	7110	NON-STATE OWNED OFFICE RENT	2,464	2,470			0	0	0.0%	0.0%	2,464	2,470
04	7138	OTHER UTILITIES	33	33			0	0	0.0%	0.0%	33	33
04	7255	B & G LEASE ASSESSMENT	79	79			0	0	0.0%	0.0%	79	79
04	7286	MAIL STOP-STATE MAILROM	0	0			0	0	0.0%	0.0%	0	0
04	7289	EITS PHONE LINE AND VOICEMAIL	115	115			0	0	0.0%	0.0%	115	115
12	7185	MED/DENT SUPP - NON-CONTRACT	3,647,859	3,635,989			0	0	0.0%	0.0%	3,647,859	3,635,989
12	7398	COST ALLOCATION - E	55,413	379,319			0	0	0.0%	0.0%	55,413	379,319
14	7001	SOURCE OF FUNDS ADJ	0	0			0	0	0.0%	0.0%	0	0
14	7064	CONTRACTS - D	75,026	75,026	-75,026	-75,026	-75,026	-75,026	-100.0%	-100.0%	0	0
14	8785	AID TO NON-PROFIT ORGS-E	74,974	74,974	-74,974	-74,974	-74,974	-74,974	-100.0%	-100.0%	0	0
20	6200	PER DIEM IN-STATE	4,369	4,369			0	0	0.0%	0.0%	4,369	4,369
20	6210	FS DAILY RENTAL IN-STATE	2,594	2,594			0	0	0.0%	0.0%	2,594	2,594
20	6215	NON-FS VEHICLE RENTAL IN-STATE	184	184			0	0	0.0%	0.0%	184	184
20	6220	AUTO MISC - IN-STATE	50	50			0	0	0.0%	0.0%	50	50
20	6230	PUBLIC TRANSPORTATION IN-STATE	20	20			0	0	0.0%	0.0%	20	20
20	6240	PERSONAL VEHICLE IN-STATE	1,914	1,914			0	0	0.0%	0.0%	1,914	1,914

20	6250	COMM AIR TRANS IN-STATE	2,466	2,466			0	0	0.0%	0.0%	2,466	2,466
20	7001	SOURCE OF FUNDS ADJ	13,348	13,879			0	0	0.0%	0.0%	13,348	13,879
20	7020	OPERATING SUPPLIES	3,769	4,811			0	0	0.0%	0.0%	3,769	4,811
20	7030	FREIGHT CHARGES	358	358			0	0	0.0%	0.0%	358	358
20	7044	PRINTING AND COPYING - C	753	764			0	0	0.0%	0.0%	753	764
20	7045	STATE PRINTING CHARGES	51	51			0	0	0.0%	0.0%	51	51
20	705A	NON B&G - PROP. & CONT. INSURANCE	3,729	3,729			0	0	0.0%	0.0%	3,729	3,729
20	7064	CONTRACTS - D	46,238	46,238			0	0	0.0%	0.0%	46,238	46,238
20	7065	CONTRACTS - E	144	144			0	0	0.0%	0.0%	144	144
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	637,035	654,652			0	0	0.0%	0.0%	637,035	654,652
20	7110	NON-STATE OWNED OFFICE RENT	183,631	184,130			0	0	0.0%	0.0%	183,631	184,130
20	7138	OTHER UTILITIES	1,190	1,190			0	0	0.0%	0.0%	1,190	1,190
20	7182	MED/DENT SVCS - NON-CONTRACT-B	634	634			0	0	0.0%	0.0%	634	634
20	7185	MED/DENT SUPP - NON-CONTRACT	14,700	14,700			0	0	0.0%	0.0%	14,700	14,700
20	7255	B & G LEASE ASSESSMENT	5,716	5,716			0	0	0.0%	0.0%	5,716	5,716
20	7285	POSTAGE - STATE MAILROOM	86	91			0	0	0.0%	0.0%	86	91
20	7289	EITS PHONE LINE AND VOICEMAIL	4,880	4,938			0	0	0.0%	0.0%	4,880	4,938
20	7290	PHONE, FAX, COMMUNICATION LINE	732	744			0	0	0.0%	0.0%	732	744
20	7291	CELL PHONE/PAGER CHARGES	16,180	16,550			0	0	0.0%	0.0%	16,180	16,550
20	7296	EITS LONG DISTANCE CHARGES	427	427			0	0	0.0%	0.0%	427	427
20	7297	EITS 800 TOLL FREE CHARGES	3	3			0	0	0.0%	0.0%	3	3
20	7301	MEMBERSHIP DUES	6,495	6,495			0	0	0.0%	0.0%	6,495	6,495
20	7302	REGISTRATION FEES	1,700	1,700			0	0	0.0%	0.0%	1,700	1,700
20	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
20	7398	COST ALLOCATION - E	42,359	300,051			0	0	0.0%	0.0%	42,359	300,051
20	7460	EQUIPMENT PURCHASES < $1,000	14,880	14,880			0	0	0.0%	0.0%	14,880	14,880
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	12,617	12,790			0	0	0.0%	0.0%	12,617	12,790
20	7638	MISCELLANEOUS SERVICES - B	100	100			0	0	0.0%	0.0%	100	100
20	7771	COMPUTER SOFTWARE <$5,000 - A	4,083	3,690			0	0	0.0%	0.0%	4,083	3,690
20	7980	OPERATING LEASE PAYMENTS	1,695	1,695			0	0	0.0%	0.0%	1,695	1,695
20	8371	COMPUTER HARDWARE <$5,000 - A	3,772	20,746			0	0	0.0%	0.0%	3,772	20,746
20	8501	EXPENDITURES CARSON CITY CO	184,448	184,448			0	0	0.0%	0.0%	184,448	184,448
20	8502	EXPENDITURES CHURCHILL CO	70,000	70,000			0	0	0.0%	0.0%	70,000	70,000
20	8503	EXPENDITURES CLARK CO	871,685	515,197			0	0	0.0%	0.0%	871,685	515,197
20	8516	EXPENDITURES WASHOE CO	240,680	240,680			0	0	0.0%	0.0%	240,680	240,680
20	8785	AID TO NON-PROFIT ORGS-E	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000
20	9043	TRANS TO HEALTH DIVISION	45,638	50,227			0	0	0.0%	0.0%	45,638	50,227
24	7185	MED/DENT SUPP - NON-CONTRACT	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000
26	7542	EITS SILVERNET ACCESS	60,744	60,744			0	0	0.0%	0.0%	60,744	60,744
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	346	346			0	0	0.0%	0.0%	346	346
26	7554	EITS INFRASTRUCTURE ASSESSMENT	9,475	9,082			0	0	0.0%	0.0%	9,475	9,082
26	7556	EITS SECURITY ASSESSMENT	2,539	2,534			0	0	0.0%	0.0%	2,539	2,534
75	9043	TRANS TO HEALTH DIVISION	115,368	118,968			0	0	0.0%	0.0%	115,368	118,968
82	7398	COST ALLOCATION - E	854	6,029			0	0	0.0%	0.0%	854	6,029
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	21,860	21,860			0	0	0.0%	0.0%	21,860	21,860
		Total Expenditures	**8,898,305**	**9,208,730**	-150,000	-150,000	-150,000	-150,000	-1.7%	-1.6%	8,748,305	9,058,730

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Section A1: Line Item Detail by GL

Budget Account: 3213 DHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,138,789	1,245,440	1,266,922	1,266,650
2510	REVERSIONS	-65,186	0	0	0
3566	COVID-19 VACCINE PROGRAM	10,313,515	9,448,187	0	0
3568	FED IMMUNIZATION PROGRAM	4,015,878	4,825,598	5,026,076	5,057,705
3827	NEVADA CHECK UP	1,677,500	1,980,235	1,958,460	1,958,732
4672	TRANSFER FROM MCH	43,846	38,456	48,343	48,387
4758	TRANSFER FROM TREASURER	118,106	150,000	150,000	150,000
	TOTAL REVENUES FOR DECISION UNIT B000	17,242,448	17,687,916	8,449,801	8,481,474
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	896,295	1,015,108	1,171,735	1,196,540
5200	WORKERS COMPENSATION	17,936	22,269	21,332	22,108
5300	RETIREMENT	191,617	201,968	249,097	254,043
5400	PERSONNEL ASSESSMENT	3,138	3,153	3,153	3,153
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	78	78
5430	LABOR RELATIONS ASSESSMENT	909	909	909	909
5500	GROUP INSURANCE	94,816	145,728	145,728	145,728
5700	PAYROLL ASSESSMENT	581	588	588	588
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,816	32,281	37,261	38,049
5800	UNEMPLOYMENT COMPENSATION	565	0	0	0
5840	MEDICARE	12,636	14,719	16,991	17,349
5880	SHIFT DIFFERENTIAL PAY	15	0	0	0
5930	LONGEVITY PAY	3,982	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,886	0	0	0
	TOTAL FOR CATEGORY 01	1,252,276	1,436,801	1,646,872	1,678,545
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	43	43	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	46	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,862	1,863	1,863	1,863
705A	NON B&G - PROP. & CONT. INSURANCE	0	84	84	84
7110	NON-STATE OWNED OFFICE RENT	2,320	4,598	4,598	4,598
7138	OTHER UTILITIES	40	33	33	33
7255	B & G LEASE ASSESSMENT	28	54	54	54
7286	MAIL STOP-STATE MAILROM	0	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	112	112	112	112
7291	CELL PHONE/PAGER CHARGES	209	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	4,660	9,754	9,754	9,754
12	**VACCINES**				
7185	MED/DENT SUPP - NON-CONTRACT	2,292,395	2,644,092	2,644,092	2,644,092
7398	COST ALLOCATION - E	22,695	81,290	81,290	81,290
	TOTAL FOR CATEGORY 12	2,315,090	2,725,382	2,725,382	2,725,382
14	**HEALTHY NEVADA PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	45,032	45,032	45,032
7030	FREIGHT CHARGES	2,392	0	0	0
7040	NON-STATE PRINTING SERVICES	40,263	0	0	0
7064	CONTRACTS - D	43,960	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,192	0	0	0
7138	OTHER UTILITIES	60	0	0	0
7398	COST ALLOCATION - E	936	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	28,303	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	104,968	104,968	104,968
	TOTAL FOR CATEGORY 14	118,106	150,000	150,000	150,000
18	**COVID-19 VACCINE PROGRAM**				
7044	PRINTING AND COPYING - C	78	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1,465	0	0	0
7060	CONTRACTS	0	3,600,000	0	0
7061	CONTRACTS - A	87,506	0	0	0
7063	CONTRACTS - C	6,876	0	0	0
7064	CONTRACTS - D	341,599	287,447	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	555,347	0	0	0
7110	NON-STATE OWNED OFFICE RENT	67,109	252,000	0	0
7138	OTHER UTILITIES	1,435	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	14,320	0	0	0
7255	B & G LEASE ASSESSMENT	912	0	0	0
7291	CELL PHONE/PAGER CHARGES	9,363	0	0	0
7398	COST ALLOCATION - E	10,916	40,981	0	0
7460	EQUIPMENT PURCHASES < $1,000	65	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,016	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	5,392	0	0	0
7980	OPERATING LEASE PAYMENTS	187	0	0	0
8501	EXPENDITURES CARSON CITY CO	221,294	0	0	0
8502	EXPENDITURES CHURCHILL CO	62,504	0	0	0
8503	EXPENDITURES CLARK CO	3,796,578	3,767,759	0	0
8505	EXPENDITURES ELKO CO	28,238	0	0	0
8513	EXPENDITURES NYE CO	46,282	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	1,361,912	750,000	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	755,732	0	0	0
8780	AID TO NON-PROFIT ORGS	1,775,569	0	0	0
8783	AID TO NON-PROFIT ORGS-C	4,543	0	0	0
8784	AID TO NON-PROFIT ORGS-D	86,675	0	0	0
8785	AID TO NON-PROFIT ORGS-E	770,330	750,000	0	0
8789	AID TO NON-PROFIT ORGS-I	39,875	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	64,382	0	0	0
9043	TRANS TO HEALTH DIVISION	186,014	0	0	0
	TOTAL FOR CATEGORY 18	10,313,514	9,448,187	0	0
20	**VACCINES FOR CHILDREN**				
6100	PER DIEM OUT-OF-STATE	6,110	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	271	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	712	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,961	0	0	0
6200	PER DIEM IN-STATE	4,992	4,369	4,369	4,369
6210	FS DAILY RENTAL IN-STATE	236	2,594	2,594	2,594
6215	NON-FS VEHICLE RENTAL IN-STATE	923	184	184	184
6220	AUTO MISC - IN-STATE	15	50	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	20	20
6240	PERSONAL VEHICLE IN-STATE	2,449	1,914	1,914	1,914
6250	COMM AIR TRANS IN-STATE	2,839	2,466	2,466	2,466
7020	OPERATING SUPPLIES	2,450	642	642	642
7030	FREIGHT CHARGES	298	358	358	358
7044	PRINTING AND COPYING - C	911	718	718	718
7045	STATE PRINTING CHARGES	0	51	51	51
705A	NON B&G - PROP. & CONT. INSURANCE	1,899	3,326	3,326	3,326
7060	CONTRACTS	242	0	0	0
7064	CONTRACTS - D	40,361	65,000	65,000	65,000
7065	CONTRACTS - E	156	40	40	40
7073	SOFTWARE LICENSE/MNT CONTRACTS	580,391	650,000	650,000	650,000
7110	NON-STATE OWNED OFFICE RENT	98,445	183,287	183,287	183,287
7138	OTHER UTILITIES	1,376	1,190	1,190	1,190
7182	MED/DENT SVCS - NON-CONTRACT-B	1,692	634	634	634
7185	MED/DENT SUPP - NON-CONTRACT	18,240	14,700	14,700	14,700
7255	B & G LEASE ASSESSMENT	1,182	2,137	2,137	2,137
7285	POSTAGE - STATE MAILROOM	482	72	72	72
7289	EITS PHONE LINE AND VOICEMAIL	7,427	5,038	5,038	5,038
7290	PHONE, FAX, COMMUNICATION LINE	768	696	696	696
7291	CELL PHONE/PAGER CHARGES	14,000	15,071	15,071	15,071
7296	EITS LONG DISTANCE CHARGES	0	427	427	427

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7297	EITS 800 TOLL FREE CHARGES	2	3	3	3
7301	MEMBERSHIP DUES	6,495	3,995	3,995	3,995
7302	REGISTRATION FEES	1,700	3,450	3,450	3,450
7370	PUBLICATIONS AND PERIODICALS	0	384	384	384
7398	COST ALLOCATION - E	20,413	73,373	73,373	73,373
7460	EQUIPMENT PURCHASES < $1,000	6,691	11,412	11,412	11,412
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,027	8,132	8,132	8,132
7630	MISCELLANEOUS GOODS, MATERIALS	2,073	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	100	100	100
7771	COMPUTER SOFTWARE <$5,000 - A	0	5,254	5,254	5,254
7980	OPERATING LEASE PAYMENTS	2,121	1,827	1,827	1,827
8371	COMPUTER HARDWARE <$5,000 - A	0	5,997	5,997	5,997
8501	EXPENDITURES CARSON CITY CO	179,143	184,448	184,448	184,448
8502	EXPENDITURES CHURCHILL CO	98,918	0	0	0
8503	EXPENDITURES CLARK CO	988,772	850,336	850,336	850,336
8516	EXPENDITURES WASHOE CO	233,242	240,680	240,680	240,680
8782	AID TO NON-PROFIT ORGS-B	249,600	0	0	0
8785	AID TO NON-PROFIT ORGS-E	46,708	917,677	917,677	917,677
8789	AID TO NON-PROFIT ORGS-I	32,590	0	0	0
9043	TRANS TO HEALTH DIVISION	26,518	37,301	37,301	37,301
	TOTAL FOR CATEGORY 20	2,698,841	3,299,353	3,299,353	3,299,353
24	**IZ COCOONING PROJECT**				
7185	MED/DENT SUPP - NON-CONTRACT	436,014	500,000	500,000	500,000
	TOTAL FOR CATEGORY 24	436,014	500,000	500,000	500,000
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	209	209	209
7554	EITS INFRASTRUCTURE ASSESSMENT	4,935	4,924	4,925	4,925
7556	EITS SECURITY ASSESSMENT	1,734	1,731	1,731	1,731
	TOTAL FOR CATEGORY 26	6,878	6,864	6,865	6,865
75	**DATA ANALYTIC TRANSFER**				
9043	TRANS TO HEALTH DIVISION	77,798	86,834	86,834	86,834
	TOTAL FOR CATEGORY 75	77,798	86,834	86,834	86,834
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	322	1,387	1,387	1,387
	TOTAL FOR CATEGORY 82	322	1,387	1,387	1,387
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,494	1,494	1,494	1,494

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	1,494	1,494	1,494	1,494
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	17,455	21,860	21,860	21,860
	TOTAL FOR CATEGORY 88	17,455	21,860	21,860	21,860
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,242,448	17,687,916	8,449,801	8,481,474
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	69,908	69,541
4672	TRANSFER FROM MCH	0	0	2,145	2,133
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	72,053	71,674
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5400	PERSONNEL ASSESSMENT	0	0	2,531	2,531
5700	PAYROLL ASSESSMENT	0	0	1,128	1,128
	TOTAL FOR CATEGORY 01	0	0	3,659	3,659
04	**OPERATING**				
7054	AG TORT CLAIM ASSESSMENT	0	0	-567	-571
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	-564	-568
20	**VACCINES FOR CHILDREN**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	118	118
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,801	4,801
	TOTAL FOR CATEGORY 20	0	0	4,919	4,919
26	**INFORMATION SERVICES**				
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	137	137
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,993	3,623
7556	EITS SECURITY ASSESSMENT	0	0	659	654
	TOTAL FOR CATEGORY 26	0	0	65,533	65,158
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-1,494	-1,494
	TOTAL FOR CATEGORY 87	0	0	-1,494	-1,494
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	72,053	71,674

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-11,545	54,903
3568	FED IMMUNIZATION PROGRAM	0	0	-747,516	-843,423
3827	NEVADA CHECK UP	0	0	-29,487	140,268
4672	TRANSFER FROM MCH	0	0	-681	3,856
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-789,229	-644,396
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	4	4
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909
5930	LONGEVITY PAY	0	0	5,200	5,800
	TOTAL FOR CATEGORY 01	0	0	4,295	4,895
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-33	-32
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,134	-2,128
7255	B & G LEASE ASSESSMENT	0	0	25	25
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
	TOTAL FOR CATEGORY 04	0	0	-5,109	-5,102
12	**VACCINES**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7398	COST ALLOCATION - E	0	0	-41,034	195,169
	TOTAL FOR CATEGORY 12	0	0	-41,034	195,169
14	**HEALTHY NEVADA PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	0	-45,032	-45,032
7064	CONTRACTS - D	0	0	75,026	75,026
8785	AID TO NON-PROFIT ORGS-E	0	0	-29,994	-29,994
	TOTAL FOR CATEGORY 14	0	0	0	0
20	**VACCINES FOR CHILDREN**				
7001	SOURCE OF FUNDS ADJ	0	0	13,348	13,879
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	403	403
7064	CONTRACTS - D	0	0	-18,762	-18,762
7065	CONTRACTS - E	0	0	104	104
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-12,965	4,652
7110	NON-STATE OWNED OFFICE RENT	0	0	344	843
7255	B & G LEASE ASSESSMENT	0	0	3,579	3,579

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7301	MEMBERSHIP DUES	0	0	2,500	2,500
7302	REGISTRATION FEES	0	0	-1,750	-1,750
7370	PUBLICATIONS AND PERIODICALS	0	0	-384	-384
7398	COST ALLOCATION - E	0	0	-34,510	198,645
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,468	3,468
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-5,254	-5,254
7980	OPERATING LEASE PAYMENTS	0	0	-132	-132
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-5,997	-5,997
8502	EXPENDITURES CHURCHILL CO	0	0	70,000	70,000
8503	EXPENDITURES CLARK CO	0	0	21,349	-335,139
8785	AID TO NON-PROFIT ORGS-E	0	0	-817,677	-817,677
9043	TRANS TO HEALTH DIVISION	0	0	8,337	12,926
	TOTAL FOR CATEGORY 20	0	0	-775,281	-875,378
75	**DATA ANALYTIC TRANSFER**				
9043	TRANS TO HEALTH DIVISION	0	0	28,534	32,134
	TOTAL FOR CATEGORY 75	0	0	28,534	32,134
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	-634	3,886
	TOTAL FOR CATEGORY 82	0	0	-634	3,886
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-789,229	-644,396
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	282,460	279,021
3827	NEVADA CHECK UP	0	0	721,307	712,876
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,003,767	991,897
EXPENDITURE					
12	**VACCINES**				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	1,003,767	991,897
	TOTAL FOR CATEGORY 12	0	0	1,003,767	991,897
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,003,767	991,897
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	57,345	48,010

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4672	TRANSFER FROM MCH	0	0	1,617	1,315
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	58,962	49,325
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-3,438	-3,477
5200	WORKERS COMPENSATION	0	0	-376	-356
5300	RETIREMENT	0	0	24,200	24,712
5430	LABOR RELATIONS ASSESSMENT	0	0	792	792
5500	GROUP INSURANCE	0	0	44,544	35,328
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,002	-8,222
5800	UNEMPLOYMENT COMPENSATION	0	0	291	597
5840	MEDICARE	0	0	-49	-49
	TOTAL FOR CATEGORY 01	0	0	58,962	49,325
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	58,962	49,325
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,265	28,935
3568	FED IMMUNIZATION PROGRAM	0	0	1,992	12,674
3827	NEVADA CHECK UP	0	0	10,892	73,925
4672	TRANSFER FROM MCH	0	0	60	381
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	17,209	115,915
EXPENDITURE					
12	**VACCINES**				
7398	COST ALLOCATION - E	0	0	15,157	102,860
	TOTAL FOR CATEGORY 12	0	0	15,157	102,860
20	**VACCINES FOR CHILDREN**				
7398	COST ALLOCATION - E	0	0	1,992	12,674
	TOTAL FOR CATEGORY 20	0	0	1,992	12,674
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	60	381
	TOTAL FOR CATEGORY 82	0	0	60	381
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	17,209	115,915
E250	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	78,733	102,783
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	78,733	102,783
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	70,541	95,222
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
20	**VACCINES FOR CHILDREN**				
7020	OPERATING SUPPLIES	0	0	3,127	4,169
7044	PRINTING AND COPYING - C	0	0	35	46
7285	POSTAGE - STATE MAILROOM	0	0	14	19
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	48
7291	CELL PHONE/PAGER CHARGES	0	0	1,109	1,479
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	505	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 20	0	0	7,402	6,794
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	78,733	102,783
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	1,886	20,746
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,886	20,746
EXPENDITURE					
20	**VACCINES FOR CHILDREN**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	20,746
	TOTAL FOR CATEGORY 20	0	0	1,886	20,746
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,886	20,746
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	3,578	3,578
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,578	3,578
EXPENDITURE					
20	**VACCINES FOR CHILDREN**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,578	3,578
	TOTAL FOR CATEGORY 20	0	0	3,578	3,578
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,578	3,578
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	1,504	15,359
4672	TRANSFER FROM MCH	0	0	41	375
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,545	15,734
EXPENDITURE					
20	**VACCINES FOR CHILDREN**				
7398	COST ALLOCATION - E	0	0	1,504	15,359
	TOTAL FOR CATEGORY 20	0	0	1,504	15,359
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	41	375
	TOTAL FOR CATEGORY 82	0	0	41	375
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,545	15,734
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	17,242,448	17,687,916	8,898,305	9,208,730
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	17,242,448	17,687,916	8,898,305	9,208,730

Section B1: Summary by GL

Budget Account: 3213 DHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,138,789	1,245,440	1,542,102	1,629,509
2510	REVERSIONS	-65,186	0	0	0
3566	COVID-19 VACCINE PROGRAM	10,313,515	9,448,187	0	0
3568	FED IMMUNIZATION PROGRAM	4,015,878	4,825,598	4,493,506	4,486,973
3827	NEVADA CHECK UP	1,677,500	1,980,235	2,661,172	2,885,801
4672	TRANSFER FROM MCH	43,846	38,456	51,525	56,447
4758	TRANSFER FROM TREASURER	118,106	150,000	150,000	150,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	17,242,448	17,687,916	8,898,305	9,208,730
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	896,295	1,015,108	1,216,423	1,259,631
5200	WORKERS COMPENSATION	17,936	22,269	22,766	23,151
5300	RETIREMENT	191,617	201,968	282,561	291,569
5400	PERSONNEL ASSESSMENT	3,138	3,153	6,039	6,039
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	82	82
5430	LABOR RELATIONS ASSESSMENT	909	909	792	792
5500	GROUP INSURANCE	94,816	145,728	199,191	192,372
5700	PAYROLL ASSESSMENT	581	588	1,823	1,823
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,816	32,281	31,505	31,491
5800	UNEMPLOYMENT COMPENSATION	565	0	307	631
5840	MEDICARE	12,636	14,719	17,640	18,265
5880	SHIFT DIFFERENTIAL PAY	15	0	0	0
5930	LONGEVITY PAY	3,982	0	5,200	5,800
5970	TERMINAL ANNUAL LEAVE PAY	1,886	0	0	0
	TOTAL FOR CATEGORY 01	1,252,276	1,436,801	1,784,329	1,831,646
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	43	43	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	46	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,862	1,863	1,377	1,373
705A	NON B&G - PROP. & CONT. INSURANCE	0	84	51	52
7110	NON-STATE OWNED OFFICE RENT	2,320	4,598	2,464	2,470
7138	OTHER UTILITIES	40	33	33	33
7255	B & G LEASE ASSESSMENT	28	54	79	79
7286	MAIL STOP-STATE MAILROM	0	2,967	0	0
7289	EITS PHONE LINE AND VOICEMAIL	112	112	115	115
7291	CELL PHONE/PAGER CHARGES	209	0	0	0
	TOTAL FOR CATEGORY 04	4,660	9,754	4,165	4,168

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	**VACCINES**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,292,395	2,644,092	3,647,859	3,635,989
7398	COST ALLOCATION - E	22,695	81,290	55,413	379,319
	TOTAL FOR CATEGORY 12	2,315,090	2,725,382	3,703,272	4,015,308
14	**HEALTHY NEVADA PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	45,032	0	0
7030	FREIGHT CHARGES	2,392	0	0	0
7040	NON-STATE PRINTING SERVICES	40,263	0	0	0
7064	CONTRACTS - D	43,960	0	75,026	75,026
7110	NON-STATE OWNED OFFICE RENT	2,192	0	0	0
7138	OTHER UTILITIES	60	0	0	0
7398	COST ALLOCATION - E	936	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	28,303	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	104,968	74,974	74,974
	TOTAL FOR CATEGORY 14	118,106	150,000	150,000	150,000
18	**COVID-19 VACCINE PROGRAM**				
7044	PRINTING AND COPYING - C	78	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1,465	0	0	0
7060	CONTRACTS	0	3,600,000	0	0
7061	CONTRACTS - A	87,506	0	0	0
7063	CONTRACTS - C	6,876	0	0	0
7064	CONTRACTS - D	341,599	287,447	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	555,347	0	0	0
7110	NON-STATE OWNED OFFICE RENT	67,109	252,000	0	0
7138	OTHER UTILITIES	1,435	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	14,320	0	0	0
7255	B & G LEASE ASSESSMENT	912	0	0	0
7291	CELL PHONE/PAGER CHARGES	9,363	0	0	0
7398	COST ALLOCATION - E	10,916	40,981	0	0
7460	EQUIPMENT PURCHASES < $1,000	65	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,016	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	5,392	0	0	0
7980	OPERATING LEASE PAYMENTS	187	0	0	0
8501	EXPENDITURES CARSON CITY CO	221,294	0	0	0
8502	EXPENDITURES CHURCHILL CO	62,504	0	0	0
8503	EXPENDITURES CLARK CO	3,796,578	3,767,759	0	0
8505	EXPENDITURES ELKO CO	28,238	0	0	0
8513	EXPENDITURES NYE CO	46,282	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	1,361,912	750,000	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	755,732	0	0	0
8780	AID TO NON-PROFIT ORGS	1,775,569	0	0	0
8783	AID TO NON-PROFIT ORGS-C	4,543	0	0	0
8784	AID TO NON-PROFIT ORGS-D	86,675	0	0	0
8785	AID TO NON-PROFIT ORGS-E	770,330	750,000	0	0
8789	AID TO NON-PROFIT ORGS-I	39,875	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	64,382	0	0	0
9043	TRANS TO HEALTH DIVISION	186,014	0	0	0
	TOTAL FOR CATEGORY 18	10,313,514	9,448,187	0	0
20	**VACCINES FOR CHILDREN**				
6100	PER DIEM OUT-OF-STATE	6,110	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	271	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	712	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,961	0	0	0
6200	PER DIEM IN-STATE	4,992	4,369	4,369	4,369
6210	FS DAILY RENTAL IN-STATE	236	2,594	2,594	2,594
6215	NON-FS VEHICLE RENTAL IN-STATE	923	184	184	184
6220	AUTO MISC - IN-STATE	15	50	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	20	20
6240	PERSONAL VEHICLE IN-STATE	2,449	1,914	1,914	1,914
6250	COMM AIR TRANS IN-STATE	2,839	2,466	2,466	2,466
7001	SOURCE OF FUNDS ADJ	0	0	13,348	13,879
7020	OPERATING SUPPLIES	2,450	642	3,769	4,811
7030	FREIGHT CHARGES	298	358	358	358
7044	PRINTING AND COPYING - C	911	718	753	764
7045	STATE PRINTING CHARGES	0	51	51	51
705A	NON B&G - PROP. & CONT. INSURANCE	1,899	3,326	3,729	3,729
7060	CONTRACTS	242	0	0	0
7064	CONTRACTS - D	40,361	65,000	46,238	46,238
7065	CONTRACTS - E	156	40	144	144
7073	SOFTWARE LICENSE/MNT CONTRACTS	580,391	650,000	637,035	654,652
7110	NON-STATE OWNED OFFICE RENT	98,445	183,287	183,631	184,130
7138	OTHER UTILITIES	1,376	1,190	1,190	1,190
7182	MED/DENT SVCS - NON-CONTRACT-B	1,692	634	634	634
7185	MED/DENT SUPP - NON-CONTRACT	18,240	14,700	14,700	14,700
7255	B & G LEASE ASSESSMENT	1,182	2,137	5,716	5,716
7285	POSTAGE - STATE MAILROOM	482	72	86	91
7289	EITS PHONE LINE AND VOICEMAIL	7,427	5,038	4,880	4,938
7290	PHONE, FAX, COMMUNICATION LINE	768	696	732	744
7291	CELL PHONE/PAGER CHARGES	14,000	15,071	16,180	16,550

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	427	427	427
7297	EITS 800 TOLL FREE CHARGES	2	3	3	3
7301	MEMBERSHIP DUES	6,495	3,995	6,495	6,495
7302	REGISTRATION FEES	1,700	3,450	1,700	1,700
7370	PUBLICATIONS AND PERIODICALS	0	384	0	0
7398	COST ALLOCATION - E	20,413	73,373	42,359	300,051
7460	EQUIPMENT PURCHASES < $1,000	6,691	11,412	14,880	14,880
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,027	8,132	12,617	12,790
7630	MISCELLANEOUS GOODS, MATERIALS	2,073	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	100	100	100
7771	COMPUTER SOFTWARE <$5,000 - A	0	5,254	4,083	3,690
7980	OPERATING LEASE PAYMENTS	2,121	1,827	1,695	1,695
8371	COMPUTER HARDWARE <$5,000 - A	0	5,997	3,772	20,746
8501	EXPENDITURES CARSON CITY CO	179,143	184,448	184,448	184,448
8502	EXPENDITURES CHURCHILL CO	98,918	0	70,000	70,000
8503	EXPENDITURES CLARK CO	988,772	850,336	871,685	515,197
8516	EXPENDITURES WASHOE CO	233,242	240,680	240,680	240,680
8782	AID TO NON-PROFIT ORGS-B	249,600	0	0	0
8785	AID TO NON-PROFIT ORGS-E	46,708	917,677	100,000	100,000
8789	AID TO NON-PROFIT ORGS-I	32,590	0	0	0
9043	TRANS TO HEALTH DIVISION	26,518	37,301	45,638	50,227
	TOTAL FOR CATEGORY 20	2,698,841	3,299,353	2,545,353	2,488,045
24	**IZ COCOONING PROJECT**				
7185	MED/DENT SUPP - NON-CONTRACT	436,014	500,000	500,000	500,000
	TOTAL FOR CATEGORY 24	436,014	500,000	500,000	500,000
26	**INFORMATION SERVICES**				
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	209	346	346
7554	EITS INFRASTRUCTURE ASSESSMENT	4,935	4,924	9,475	9,082
7556	EITS SECURITY ASSESSMENT	1,734	1,731	2,539	2,534
	TOTAL FOR CATEGORY 26	6,878	6,864	73,104	72,706
75	**DATA ANALYTIC TRANSFER**				
9043	TRANS TO HEALTH DIVISION	77,798	86,834	115,368	118,968
	TOTAL FOR CATEGORY 75	77,798	86,834	115,368	118,968
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	322	1,387	854	6,029
	TOTAL FOR CATEGORY 82	322	1,387	854	6,029

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,494	1,494	0	0
	TOTAL FOR CATEGORY 87	1,494	1,494	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	17,455	21,860	21,860	21,860
	TOTAL FOR CATEGORY 88	17,455	21,860	21,860	21,860
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	17,242,448	17,687,916	8,898,305	9,208,730

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

Section A1: Line Item Detail by GL

Budget Account: 3213 DHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,138,789	1,245,440	1,266,922	1,266,650
2510	REVERSIONS	-65,186	0	0	0
3566	COVID-19 VACCINE PROGRAM	10,313,515	9,448,187	0	0
3568	FED IMMUNIZATION PROGRAM	4,015,878	4,825,598	5,026,076	5,057,705
3827	NEVADA CHECK UP	1,677,500	1,980,235	1,958,460	1,958,732
4672	TRANSFER FROM MCH	43,846	38,456	48,343	48,387
4758	TRANSFER FROM TREASURER	118,106	150,000	150,000	150,000
	TOTAL REVENUES FOR DECISION UNIT B000	17,242,448	17,687,916	8,449,801	8,481,474
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	896,295	1,015,108	1,171,735	1,196,540
5200	WORKERS COMPENSATION	17,936	22,269	21,332	22,108
5300	RETIREMENT	191,617	201,968	249,097	254,043
5400	PERSONNEL ASSESSMENT	3,138	3,153	3,153	3,153
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	78	78
5430	LABOR RELATIONS ASSESSMENT	909	909	909	909
5500	GROUP INSURANCE	94,816	145,728	145,728	145,728
5700	PAYROLL ASSESSMENT	581	588	588	588
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,816	32,281	37,261	38,049
5800	UNEMPLOYMENT COMPENSATION	565	0	0	0
5840	MEDICARE	12,636	14,719	16,991	17,349
5880	SHIFT DIFFERENTIAL PAY	15	0	0	0
5930	LONGEVITY PAY	3,982	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,886	0	0	0
	TOTAL FOR CATEGORY 01	1,252,276	1,436,801	1,646,872	1,678,545
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	43	43	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	46	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,862	1,863	1,863	1,863
705A	NON B&G - PROP. & CONT. INSURANCE	0	84	84	84
7110	NON-STATE OWNED OFFICE RENT	2,320	4,598	4,598	4,598
7138	OTHER UTILITIES	40	33	33	33
7255	B & G LEASE ASSESSMENT	28	54	54	54
7286	MAIL STOP-STATE MAILROM	0	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	112	112	112	112
7291	CELL PHONE/PAGER CHARGES	209	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 04	4,660	9,754	9,754	9,754
12	**VACCINES**				
7185	MED/DENT SUPP - NON-CONTRACT	2,292,395	2,644,092	2,644,092	2,644,092
7398	COST ALLOCATION - E	22,695	81,290	81,290	81,290
	TOTAL FOR CATEGORY 12	2,315,090	2,725,382	2,725,382	2,725,382
14	**HEALTHY NEVADA PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	45,032	45,032	45,032
7030	FREIGHT CHARGES	2,392	0	0	0
7040	NON-STATE PRINTING SERVICES	40,263	0	0	0
7064	CONTRACTS - D	43,960	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,192	0	0	0
7138	OTHER UTILITIES	60	0	0	0
7398	COST ALLOCATION - E	936	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	28,303	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	104,968	104,968	104,968
	TOTAL FOR CATEGORY 14	118,106	150,000	150,000	150,000
18	**COVID-19 VACCINE PROGRAM**				
7044	PRINTING AND COPYING - C	78	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1,465	0	0	0
7060	CONTRACTS	0	3,600,000	0	0
7061	CONTRACTS - A	87,506	0	0	0
7063	CONTRACTS - C	6,876	0	0	0
7064	CONTRACTS - D	341,599	287,447	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	555,347	0	0	0
7110	NON-STATE OWNED OFFICE RENT	67,109	252,000	0	0
7138	OTHER UTILITIES	1,435	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	14,320	0	0	0
7255	B & G LEASE ASSESSMENT	912	0	0	0
7291	CELL PHONE/PAGER CHARGES	9,363	0	0	0
7398	COST ALLOCATION - E	10,916	40,981	0	0
7460	EQUIPMENT PURCHASES < $1,000	65	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,016	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	5,392	0	0	0
7980	OPERATING LEASE PAYMENTS	187	0	0	0
8501	EXPENDITURES CARSON CITY CO	221,294	0	0	0
8502	EXPENDITURES CHURCHILL CO	62,504	0	0	0
8503	EXPENDITURES CLARK CO	3,796,578	3,767,759	0	0
8505	EXPENDITURES ELKO CO	28,238	0	0	0
8513	EXPENDITURES NYE CO	46,282	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	1,361,912	750,000	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	755,732	0	0	0
8780	AID TO NON-PROFIT ORGS	1,775,569	0	0	0
8783	AID TO NON-PROFIT ORGS-C	4,543	0	0	0
8784	AID TO NON-PROFIT ORGS-D	86,675	0	0	0
8785	AID TO NON-PROFIT ORGS-E	770,330	750,000	0	0
8789	AID TO NON-PROFIT ORGS-I	39,875	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	64,382	0	0	0
9043	TRANS TO HEALTH DIVISION	186,014	0	0	0
	TOTAL FOR CATEGORY 18	10,313,514	9,448,187	0	0
20	**VACCINES FOR CHILDREN**				
6100	PER DIEM OUT-OF-STATE	6,110	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	271	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	712	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,961	0	0	0
6200	PER DIEM IN-STATE	4,992	4,369	4,369	4,369
6210	FS DAILY RENTAL IN-STATE	236	2,594	2,594	2,594
6215	NON-FS VEHICLE RENTAL IN-STATE	923	184	184	184
6220	AUTO MISC - IN-STATE	15	50	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	20	20
6240	PERSONAL VEHICLE IN-STATE	2,449	1,914	1,914	1,914
6250	COMM AIR TRANS IN-STATE	2,839	2,466	2,466	2,466
7020	OPERATING SUPPLIES	2,450	642	642	642
7030	FREIGHT CHARGES	298	358	358	358
7044	PRINTING AND COPYING - C	911	718	718	718
7045	STATE PRINTING CHARGES	0	51	51	51
705A	NON B&G - PROP. & CONT. INSURANCE	1,899	3,326	3,326	3,326
7060	CONTRACTS	242	0	0	0
7064	CONTRACTS - D	40,361	65,000	65,000	65,000
7065	CONTRACTS - E	156	40	40	40
7073	SOFTWARE LICENSE/MNT CONTRACTS	580,391	650,000	650,000	650,000
7110	NON-STATE OWNED OFFICE RENT	98,445	183,287	183,287	183,287
7138	OTHER UTILITIES	1,376	1,190	1,190	1,190
7182	MED/DENT SVCS - NON-CONTRACT-B	1,692	634	634	634
7185	MED/DENT SUPP - NON-CONTRACT	18,240	14,700	14,700	14,700
7255	B & G LEASE ASSESSMENT	1,182	2,137	2,137	2,137
7285	POSTAGE - STATE MAILROOM	482	72	72	72
7289	EITS PHONE LINE AND VOICEMAIL	7,427	5,038	5,038	5,038
7290	PHONE, FAX, COMMUNICATION LINE	768	696	696	696
7291	CELL PHONE/PAGER CHARGES	14,000	15,071	15,071	15,071
7296	EITS LONG DISTANCE CHARGES	0	427	427	427

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7297	EITS 800 TOLL FREE CHARGES	2	3	3	3
7301	MEMBERSHIP DUES	6,495	3,995	3,995	3,995
7302	REGISTRATION FEES	1,700	3,450	3,450	3,450
7370	PUBLICATIONS AND PERIODICALS	0	384	384	384
7398	COST ALLOCATION - E	20,413	73,373	73,373	73,373
7460	EQUIPMENT PURCHASES < $1,000	6,691	11,412	11,412	11,412
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,027	8,132	8,132	8,132
7630	MISCELLANEOUS GOODS, MATERIALS	2,073	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	100	100	100
7771	COMPUTER SOFTWARE <$5,000 - A	0	5,254	5,254	5,254
7980	OPERATING LEASE PAYMENTS	2,121	1,827	1,827	1,827
8371	COMPUTER HARDWARE <$5,000 - A	0	5,997	5,997	5,997
8501	EXPENDITURES CARSON CITY CO	179,143	184,448	184,448	184,448
8502	EXPENDITURES CHURCHILL CO	98,918	0	0	0
8503	EXPENDITURES CLARK CO	988,772	850,336	850,336	850,336
8516	EXPENDITURES WASHOE CO	233,242	240,680	240,680	240,680
8782	AID TO NON-PROFIT ORGS-B	249,600	0	0	0
8785	AID TO NON-PROFIT ORGS-E	46,708	917,677	917,677	917,677
8789	AID TO NON-PROFIT ORGS-I	32,590	0	0	0
9043	TRANS TO HEALTH DIVISION	26,518	37,301	37,301	37,301
	TOTAL FOR CATEGORY 20	2,698,841	3,299,353	3,299,353	3,299,353
24	**IZ COCOONING PROJECT**				
7185	MED/DENT SUPP - NON-CONTRACT	436,014	500,000	500,000	500,000
	TOTAL FOR CATEGORY 24	436,014	500,000	500,000	500,000
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	209	209	209
7554	EITS INFRASTRUCTURE ASSESSMENT	4,935	4,924	4,925	4,925
7556	EITS SECURITY ASSESSMENT	1,734	1,731	1,731	1,731
	TOTAL FOR CATEGORY 26	6,878	6,864	6,865	6,865
75	**DATA ANALYTIC TRANSFER**				
9043	TRANS TO HEALTH DIVISION	77,798	86,834	86,834	86,834
	TOTAL FOR CATEGORY 75	77,798	86,834	86,834	86,834
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	322	1,387	1,387	1,387
	TOTAL FOR CATEGORY 82	322	1,387	1,387	1,387
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,494	1,494	1,494	1,494

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 87	1,494	1,494	1,494	1,494
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	17,455	21,860	21,860	21,860
	TOTAL FOR CATEGORY 88	17,455	21,860	21,860	21,860
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,242,448	17,687,916	8,449,801	8,481,474
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	69,908	69,541
4672	TRANSFER FROM MCH	0	0	2,145	2,133
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	72,053	71,674
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5400	PERSONNEL ASSESSMENT	0	0	2,531	2,531
5700	PAYROLL ASSESSMENT	0	0	1,128	1,128
	TOTAL FOR CATEGORY 01	0	0	3,659	3,659
04	**OPERATING**				
7054	AG TORT CLAIM ASSESSMENT	0	0	-567	-571
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	-564	-568
20	**VACCINES FOR CHILDREN**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	118	118
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,801	4,801
	TOTAL FOR CATEGORY 20	0	0	4,919	4,919
26	**INFORMATION SERVICES**				
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	137	137
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,993	3,623
7556	EITS SECURITY ASSESSMENT	0	0	659	654
	TOTAL FOR CATEGORY 26	0	0	65,533	65,158
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-1,494	-1,494
	TOTAL FOR CATEGORY 87	0	0	-1,494	-1,494
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	72,053	71,674

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-11,545	54,903
3568	FED IMMUNIZATION PROGRAM	0	0	-747,516	-843,423
3827	NEVADA CHECK UP	0	0	-29,487	140,268
4672	TRANSFER FROM MCH	0	0	-681	3,856
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-789,229	-644,396
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	4	4
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909
5930	LONGEVITY PAY	0	0	5,200	5,800
	TOTAL FOR CATEGORY 01	0	0	4,295	4,895
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-33	-32
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,134	-2,128
7255	B & G LEASE ASSESSMENT	0	0	25	25
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
	TOTAL FOR CATEGORY 04	0	0	-5,109	-5,102
12	**VACCINES**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7398	COST ALLOCATION - E	0	0	-41,034	195,169
	TOTAL FOR CATEGORY 12	0	0	-41,034	195,169
14	**HEALTHY NEVADA PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	0	-45,032	-45,032
7064	CONTRACTS - D	0	0	75,026	75,026
8785	AID TO NON-PROFIT ORGS-E	0	0	-29,994	-29,994
	TOTAL FOR CATEGORY 14	0	0	0	0
20	**VACCINES FOR CHILDREN**				
7001	SOURCE OF FUNDS ADJ	0	0	13,348	13,879
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	403	403
7064	CONTRACTS - D	0	0	-18,762	-18,762
7065	CONTRACTS - E	0	0	104	104
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-12,965	4,652
7110	NON-STATE OWNED OFFICE RENT	0	0	344	843
7255	B & G LEASE ASSESSMENT	0	0	3,579	3,579

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7301	MEMBERSHIP DUES	0	0	2,500	2,500
7302	REGISTRATION FEES	0	0	-1,750	-1,750
7370	PUBLICATIONS AND PERIODICALS	0	0	-384	-384
7398	COST ALLOCATION - E	0	0	-34,510	198,645
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,468	3,468
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-5,254	-5,254
7980	OPERATING LEASE PAYMENTS	0	0	-132	-132
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-5,997	-5,997
8502	EXPENDITURES CHURCHILL CO	0	0	70,000	70,000
8503	EXPENDITURES CLARK CO	0	0	21,349	-335,139
8785	AID TO NON-PROFIT ORGS-E	0	0	-817,677	-817,677
9043	TRANS TO HEALTH DIVISION	0	0	8,337	12,926
	TOTAL FOR CATEGORY 20	0	0	-775,281	-875,378
75	**DATA ANALYTIC TRANSFER**				
9043	TRANS TO HEALTH DIVISION	0	0	28,534	32,134
	TOTAL FOR CATEGORY 75	0	0	28,534	32,134
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	-634	3,886
	TOTAL FOR CATEGORY 82	0	0	-634	3,886
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-789,229	-644,396
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	282,460	279,021
3827	NEVADA CHECK UP	0	0	721,307	712,876
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,003,767	991,897
EXPENDITURE					
12	**VACCINES**				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	1,003,767	991,897
	TOTAL FOR CATEGORY 12	0	0	1,003,767	991,897
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,003,767	991,897
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	57,345	48,010

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
4672	TRANSFER FROM MCH	0	0	1,617	1,315
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	58,962	49,325
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-3,438	-3,477
5200	WORKERS COMPENSATION	0	0	-376	-356
5300	RETIREMENT	0	0	24,200	24,712
5430	LABOR RELATIONS ASSESSMENT	0	0	792	792
5500	GROUP INSURANCE	0	0	44,544	35,328
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,002	-8,222
5800	UNEMPLOYMENT COMPENSATION	0	0	291	597
5840	MEDICARE	0	0	-49	-49
	TOTAL FOR CATEGORY 01	0	0	58,962	49,325
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	58,962	49,325
M800	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,265	28,935
3568	FED IMMUNIZATION PROGRAM	0	0	1,992	12,674
3827	NEVADA CHECK UP	0	0	10,892	73,925
4672	TRANSFER FROM MCH	0	0	60	381
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	17,209	115,915
EXPENDITURE					
12	**VACCINES**				
7398	COST ALLOCATION - E	0	0	15,157	102,860
	TOTAL FOR CATEGORY 12	0	0	15,157	102,860
20	**VACCINES FOR CHILDREN**				
7398	COST ALLOCATION - E	0	0	1,992	12,674
	TOTAL FOR CATEGORY 20	0	0	1,992	12,674
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	60	381
	TOTAL FOR CATEGORY 82	0	0	60	381
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	17,209	115,915
E250	**HEALTH & WELLNESS** [See Attachment]				
REVENUE					

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	78,733	102,783
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	78,733	102,783
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	70,541	95,222
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
20	**VACCINES FOR CHILDREN**				
7020	OPERATING SUPPLIES	0	0	3,127	4,169
7044	PRINTING AND COPYING - C	0	0	35	46
7285	POSTAGE - STATE MAILROOM	0	0	14	19
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	48
7291	CELL PHONE/PAGER CHARGES	0	0	1,109	1,479
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	505	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 20	0	0	7,402	6,794
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	78,733	102,783

E259 **HEALTH & WELLNESS**

[See Attachment]

REVENUE

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
00	**REVENUE**				
4758	TRANSFER FROM TREASURER	0	0	-150,000	-150,000
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	-150,000	-150,000
EXPENDITURE					
14	**HEALTHY NEVADA PROGRAM**				
7064	CONTRACTS - D	0	0	-75,026	-75,026
8785	AID TO NON-PROFIT ORGS-E	0	0	-74,974	-74,974
	TOTAL FOR CATEGORY 14	0	0	-150,000	-150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	-150,000	-150,000
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	1,886	20,746
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,886	20,746
EXPENDITURE					
20	**VACCINES FOR CHILDREN**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	20,746
	TOTAL FOR CATEGORY 20	0	0	1,886	20,746
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,886	20,746
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	3,578	3,578
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,578	3,578
EXPENDITURE					
20	**VACCINES FOR CHILDREN**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,578	3,578
	TOTAL FOR CATEGORY 20	0	0	3,578	3,578
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,578	3,578
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3568	FED IMMUNIZATION PROGRAM	0	0	1,504	15,359
4672	TRANSFER FROM MCH	0	0	41	375
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,545	15,734

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
EXPENDITURE					
20	**VACCINES FOR CHILDREN**				
7398	COST ALLOCATION - E	0	0	1,504	15,359
	TOTAL FOR CATEGORY 20	0	0	1,504	15,359
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	41	375
	TOTAL FOR CATEGORY 82	0	0	41	375
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,545	15,734
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	17,242,448	17,687,916	8,748,305	9,058,730
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	17,242,448	17,687,916	8,748,305	9,058,730

Section B1: Summary by GL

Budget Account: 3213 DHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,138,789	1,245,440	1,542,102	1,629,509
2510	REVERSIONS	-65,186	0	0	0
3566	COVID-19 VACCINE PROGRAM	10,313,515	9,448,187	0	0
3568	FED IMMUNIZATION PROGRAM	4,015,878	4,825,598	4,493,506	4,486,973
3827	NEVADA CHECK UP	1,677,500	1,980,235	2,661,172	2,885,801
4672	TRANSFER FROM MCH	43,846	38,456	51,525	56,447
4758	TRANSFER FROM TREASURER	118,106	150,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	17,242,448	17,687,916	8,748,305	9,058,730
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	896,295	1,015,108	1,216,423	1,259,631
5200	WORKERS COMPENSATION	17,936	22,269	22,766	23,151
5300	RETIREMENT	191,617	201,968	282,561	291,569
5400	PERSONNEL ASSESSMENT	3,138	3,153	6,039	6,039
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	82	82
5430	LABOR RELATIONS ASSESSMENT	909	909	792	792
5500	GROUP INSURANCE	94,816	145,728	199,191	192,372
5700	PAYROLL ASSESSMENT	581	588	1,823	1,823
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,816	32,281	31,505	31,491
5800	UNEMPLOYMENT COMPENSATION	565	0	307	631
5840	MEDICARE	12,636	14,719	17,640	18,265
5880	SHIFT DIFFERENTIAL PAY	15	0	0	0
5930	LONGEVITY PAY	3,982	0	5,200	5,800
5970	TERMINAL ANNUAL LEAVE PAY	1,886	0	0	0
	TOTAL FOR CATEGORY 01	1,252,276	1,436,801	1,784,329	1,831,646
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	43	43	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	46	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,862	1,863	1,377	1,373
705A	NON B&G - PROP. & CONT. INSURANCE	0	84	51	52
7110	NON-STATE OWNED OFFICE RENT	2,320	4,598	2,464	2,470
7138	OTHER UTILITIES	40	33	33	33
7255	B & G LEASE ASSESSMENT	28	54	79	79
7286	MAIL STOP-STATE MAILROM	0	2,967	0	0
7289	EITS PHONE LINE AND VOICEMAIL	112	112	115	115
7291	CELL PHONE/PAGER CHARGES	209	0	0	0
	TOTAL FOR CATEGORY 04	4,660	9,754	4,165	4,168

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
12	**VACCINES**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,292,395	2,644,092	3,647,859	3,635,989
7398	COST ALLOCATION - E	22,695	81,290	55,413	379,319
	TOTAL FOR CATEGORY 12	2,315,090	2,725,382	3,703,272	4,015,308
14	**HEALTHY NEVADA PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	45,032	0	0
7030	FREIGHT CHARGES	2,392	0	0	0
7040	NON-STATE PRINTING SERVICES	40,263	0	0	0
7064	CONTRACTS - D	43,960	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,192	0	0	0
7138	OTHER UTILITIES	60	0	0	0
7398	COST ALLOCATION - E	936	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	28,303	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	104,968	0	0
	TOTAL FOR CATEGORY 14	118,106	150,000	0	0
18	**COVID-19 VACCINE PROGRAM**				
7044	PRINTING AND COPYING - C	78	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1,465	0	0	0
7060	CONTRACTS	0	3,600,000	0	0
7061	CONTRACTS - A	87,506	0	0	0
7063	CONTRACTS - C	6,876	0	0	0
7064	CONTRACTS - D	341,599	287,447	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	555,347	0	0	0
7110	NON-STATE OWNED OFFICE RENT	67,109	252,000	0	0
7138	OTHER UTILITIES	1,435	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	14,320	0	0	0
7255	B & G LEASE ASSESSMENT	912	0	0	0
7291	CELL PHONE/PAGER CHARGES	9,363	0	0	0
7398	COST ALLOCATION - E	10,916	40,981	0	0
7460	EQUIPMENT PURCHASES < $1,000	65	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,016	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	5,392	0	0	0
7980	OPERATING LEASE PAYMENTS	187	0	0	0
8501	EXPENDITURES CARSON CITY CO	221,294	0	0	0
8502	EXPENDITURES CHURCHILL CO	62,504	0	0	0
8503	EXPENDITURES CLARK CO	3,796,578	3,767,759	0	0
8505	EXPENDITURES ELKO CO	28,238	0	0	0
8513	EXPENDITURES NYE CO	46,282	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	1,361,912	750,000	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	755,732	0	0	0
8780	AID TO NON-PROFIT ORGS	1,775,569	0	0	0
8783	AID TO NON-PROFIT ORGS-C	4,543	0	0	0
8784	AID TO NON-PROFIT ORGS-D	86,675	0	0	0
8785	AID TO NON-PROFIT ORGS-E	770,330	750,000	0	0
8789	AID TO NON-PROFIT ORGS-I	39,875	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	64,382	0	0	0
9043	TRANS TO HEALTH DIVISION	186,014	0	0	0
	TOTAL FOR CATEGORY 18	10,313,514	9,448,187	0	0
20	**VACCINES FOR CHILDREN**				
6100	PER DIEM OUT-OF-STATE	6,110	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	271	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	712	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,961	0	0	0
6200	PER DIEM IN-STATE	4,992	4,369	4,369	4,369
6210	FS DAILY RENTAL IN-STATE	236	2,594	2,594	2,594
6215	NON-FS VEHICLE RENTAL IN-STATE	923	184	184	184
6220	AUTO MISC - IN-STATE	15	50	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	20	20
6240	PERSONAL VEHICLE IN-STATE	2,449	1,914	1,914	1,914
6250	COMM AIR TRANS IN-STATE	2,839	2,466	2,466	2,466
7001	SOURCE OF FUNDS ADJ	0	0	13,348	13,879
7020	OPERATING SUPPLIES	2,450	642	3,769	4,811
7030	FREIGHT CHARGES	298	358	358	358
7044	PRINTING AND COPYING - C	911	718	753	764
7045	STATE PRINTING CHARGES	0	51	51	51
705A	NON B&G - PROP. & CONT. INSURANCE	1,899	3,326	3,729	3,729
7060	CONTRACTS	242	0	0	0
7064	CONTRACTS - D	40,361	65,000	46,238	46,238
7065	CONTRACTS - E	156	40	144	144
7073	SOFTWARE LICENSE/MNT CONTRACTS	580,391	650,000	637,035	654,652
7110	NON-STATE OWNED OFFICE RENT	98,445	183,287	183,631	184,130
7138	OTHER UTILITIES	1,376	1,190	1,190	1,190
7182	MED/DENT SVCS - NON-CONTRACT-B	1,692	634	634	634
7185	MED/DENT SUPP - NON-CONTRACT	18,240	14,700	14,700	14,700
7255	B & G LEASE ASSESSMENT	1,182	2,137	5,716	5,716
7285	POSTAGE - STATE MAILROOM	482	72	86	91
7289	EITS PHONE LINE AND VOICEMAIL	7,427	5,038	4,880	4,938
7290	PHONE, FAX, COMMUNICATION LINE	768	696	732	744
7291	CELL PHONE/PAGER CHARGES	14,000	15,071	16,180	16,550

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	427	427	427
7297	EITS 800 TOLL FREE CHARGES	2	3	3	3
7301	MEMBERSHIP DUES	6,495	3,995	6,495	6,495
7302	REGISTRATION FEES	1,700	3,450	1,700	1,700
7370	PUBLICATIONS AND PERIODICALS	0	384	0	0
7398	COST ALLOCATION - E	20,413	73,373	42,359	300,051
7460	EQUIPMENT PURCHASES < $1,000	6,691	11,412	14,880	14,880
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,027	8,132	12,617	12,790
7630	MISCELLANEOUS GOODS, MATERIALS	2,073	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	100	100	100
7771	COMPUTER SOFTWARE <$5,000 - A	0	5,254	4,083	3,690
7980	OPERATING LEASE PAYMENTS	2,121	1,827	1,695	1,695
8371	COMPUTER HARDWARE <$5,000 - A	0	5,997	3,772	20,746
8501	EXPENDITURES CARSON CITY CO	179,143	184,448	184,448	184,448
8502	EXPENDITURES CHURCHILL CO	98,918	0	70,000	70,000
8503	EXPENDITURES CLARK CO	988,772	850,336	871,685	515,197
8516	EXPENDITURES WASHOE CO	233,242	240,680	240,680	240,680
8782	AID TO NON-PROFIT ORGS-B	249,600	0	0	0
8785	AID TO NON-PROFIT ORGS-E	46,708	917,677	100,000	100,000
8789	AID TO NON-PROFIT ORGS-I	32,590	0	0	0
9043	TRANS TO HEALTH DIVISION	26,518	37,301	45,638	50,227
	TOTAL FOR CATEGORY 20	2,698,841	3,299,353	2,545,353	2,488,045
24	**IZ COCOONING PROJECT**				
7185	MED/DENT SUPP - NON-CONTRACT	436,014	500,000	500,000	500,000
	TOTAL FOR CATEGORY 24	436,014	500,000	500,000	500,000
26	**INFORMATION SERVICES**				
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	209	346	346
7554	EITS INFRASTRUCTURE ASSESSMENT	4,935	4,924	9,475	9,082
7556	EITS SECURITY ASSESSMENT	1,734	1,731	2,539	2,534
	TOTAL FOR CATEGORY 26	6,878	6,864	73,104	72,706
75	**DATA ANALYTIC TRANSFER**				
9043	TRANS TO HEALTH DIVISION	77,798	86,834	115,368	118,968
	TOTAL FOR CATEGORY 75	77,798	86,834	115,368	118,968
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	322	1,387	854	6,029
	TOTAL FOR CATEGORY 82	322	1,387	854	6,029

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,494	1,494	0	0
	TOTAL FOR CATEGORY 87	1,494	1,494	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	17,455	21,860	21,860	21,860
	TOTAL FOR CATEGORY 88	17,455	21,860	21,860	21,860
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	17,242,448	17,687,916	8,748,305	9,058,730

Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS

2025-2027 Biennium (FY26-27) G8W BUDGET AMENDMENTS WORKING VERSION

Budget Account: 3213 DHS-DPBH - IMMUNIZATION PROGRAM

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	BUDGET AMENDMENTS WORKING VERSION Year 1 2025-2026	BUDGET AMENDMENTS WORKING VERSION Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E259	4758	TRANSFER FROM TREASURER	0	0	-150,000	-150,000	-150,000	-150,000
		TOTAL FOR REVENUE	0	0	-150,000	-150,000	-150,000	-150,000
EXPENSE								
14	**HEALTHY NEVADA PROGRAM**							
E259	7064	CONTRACTS - D	0	0	-75,026	-75,026	-75,026	-75,026
E259	8785	AID TO NON-PROFIT ORGS-E	0	0	-74,974	-74,974	-74,974	-74,974
		TOTAL FOR CATEGORY 14	0	0	-150,000	-150,000	-150,000	-150,000
		TOTAL FOR EXPENSE	0	0	-150,000	-150,000	-150,000	-150,000

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
3213--HHS-DPBH - IMMUNIZATION PROGRAM
2025-2027 Biennial Budget
G01 FY26

		2501	3566	3568	3827	4672	4758			
	REVENUES	**STATE GENERAL FUND**	**COVID-19 VACCINE PROGRAM**	**FED IMMUNIZATION PROGRAM**	**NEVADA CHECK UP**	**TRANSFER FROM MCH**	**TRANSFER FROM TREASURER**	**Totals**		Per NEBS Check Calc
	Revenue Amount	1,542,102	-	4,493,506	2,661,172	51,525	150,000	8,898,305		
	Bal Forward	-	-	-	-	-	-	-		
	Total Revenue	**1,542,102**	**-**	**4,493,506**	**2,661,172**	**51,525**	**150,000**	**8,898,305**		**8,898,305**
									Cat	
Cat	**EXPENDITURES**	-	-	1,737,311	-	47,018	-	1,784,329	01	1,784,329
01	PERSONNEL	-	-	2,773	2	1,390	-	4,165	04	4,165
04	OPERATING EXPENSES	1,042,102	-	-	2,661,170	-	-	3,703,272	12	3,703,272
12	VACCINES	-	-	-	-	-	150,000	150,000	14	150,000
14	HEALTHY NEVADA PROGRAM	-	-	-	-	-	-	-	18	-
18	COVID-19 VACCINE PROGRAM	-	-	2,545,353	-	-	-	2,545,353	20	2,545,353
20	VACCINES FOR CHILDREN	500,000	-	-	-	-	-	500,000	24	500,000
24	IZ COCOONING PROJECT	-	-	70,841	-	2,263	-	73,104	26	73,104
26	INFORMATION SERVICES	-	-	115,368	-	-	-	115,368	75	115,368
75	DATA ANALYTIC TRANSFER	-	-	-	-	854	-	854	82	854
82	DIVISION COST ALLOCATION	-	-	-	-	-	-	-	87	-
87	PURCHASING ASSESSMENT	-	-	21,860	-	-	-	21,860	88	21,860
Total Expenditure Categories		**1,542,102**	**-**	**4,493,506**	**2,661,172**	**51,525**	**150,000**	**8,898,305**		8,898,305
Percentage of Revenue to Total		**17.33%**	**0.00%**	**50.50%**	**29.91%**	**0.58%**	**1.69%**	**100.00%**		

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
3213--HHS-DPBH - IMMUNIZATION PROGRAM
2025-2027 Biennial Budget
G8W FY26

							WP A255103213					
		2501	3566	3568	3827	4672	4758					
	REVENUES	STATE GENERAL FUND	COVID-19 VACCINE PROGRAM	FED IMMUNIZATION PROGRAM	NEVADA CHECK UP	TRANSFER FROM MCH	TRANSFER FROM TREASURER	Totals		Per NEBS	WP A255103213	Check Calc
	Revenue Amount	1,542,102	-	4,493,506	2,661,172	51,525	-	8,748,305				
	Bal Forward	-	-	-	-	-	-	-				
	Total Revenue	**1,542,102**	**-**	**4,493,506**	**2,661,172**	**51,525**	**-**	**8,748,305**		**8,898,305**	**(150,000)**	-
												-
Cat	**EXPENDITURES**							-	Cat			-
01	PERSONNEL	-	-	1,737,311	-	47,018	-	1,784,329	1	1,784,329		-
04	OPERATING EXPENSES	-	-	2,773	2	1,390	-	4,165	4	4,165		-
12	VACCINES	1,042,102	-	-	2,661,170	-	-	3,703,272	12	3,703,272		-
14	HEALTHY NEVADA PROGRAM	-	-	-	-	-	-	-	14	150,000	(150,000)	-
18	COVID-19 VACCINE PROGRAM	-	-	-	-	-	-	-	18	-		-
20	VACCINES FOR CHILDREN	-	-	2,545,353	-	-	-	2,545,353	20	2,545,353		-
24	IZ COCOONING PROJECT	500,000	-	-	-	-	-	500,000	24	500,000		-
26	INFORMATION SERVICES	-	-	70,841	-	2,263	-	73,104	26	73,104		-
75	DATA ANALYTIC TRANSFER	-	-	115,368	-	-	-	115,368	75	115,368		-
82	DIVISION COST ALLOCATION	-	-	-	-	854	-	854	82	854		-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	87	-		-
88	STATEWIDE COST ALLOCATION PLAN	-	-	21,860	-	-	-	21,860	88	21,860		-
Total Expenditure Categories		**1,542,102**	**-**	**4,497,848**	**2,661,172**	**52,090**	**-**	**8,748,305**		8,898,305	(150,000)	-
Percentage of Revenue to Total		**17.63%**	**0.00%**	**51.41%**	**30.42%**	**0.60%**	**0.00%**	**100.00%**				
		-	-	-	-	-	-	-				

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
3213--HHS-DPBH - IMMUNIZATION PROGRAM
2025-2027 Biennial Budget
G01 FY27

		2501	3566	3568	3827	4672	4758			
	REVENUES	**STATE GENERAL FUND**	**COVID-19 VACCINE PROGRAM**	**FED IMMUNIZATION PROGRAM**	**NEVADA CHECK UP**	**TRANSFER FROM MCH**	**TRANSFER FROM TREASURER**	**Totals**		Per NEBS
	Revenue Amount	1,629,509	-	4,486,973	2,885,801	56,447	150,000	9,208,730		
	Bal Forward	-	-	-	-	-	-	-		
	Total Revenue	**1,629,509**	**-**	**4,486,973**	**2,885,801**	**56,447**	**150,000**	**9,208,730**		**9,208,730**
Cat	**EXPENDITURES**								Cat	
01	PERSONNEL	-	-	1,784,870	-	46,776	-	1,831,646	1	1,831,646
04	OPERATING EXPENSES	-	-	2,775	2	1,391	-	4,168	4	4,168
12	VACCINES	1,129,509	-	-	2,885,799	-	-	4,015,308	12	4,015,308
14	HEALTHY NEVADA PROGRAM	-	-	-	-	-	150,000	150,000	14	150,000
18	COVID-19 VACCINE PROGRAM	-	-	-	-	-	-	-	18	-
20	VACCINES FOR CHILDREN	-	-	2,488,045	-	-	-	2,488,045	20	2,488,045
24	IZ COCOONING PROJECT	500,000	-	-	-	-	-	500,000	24	500,000
26	INFORMATION SERVICES	-	-	70,455	-	2,251	-	72,706	26	72,706
75	DATA ANALYTIC TRANSFER	-	-	118,968	-	-	-	118,968	75	118,968
82	DIVISION COST ALLOCATION	-	-	-	-	6,029	-	6,029	82	6,029
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	87	-
88	STATEWIDE COST ALLOCATION PLAN	-	-	21,860	-	-	-	21,860	88	21,860
Total Expenditure Categories		**1,629,509**	**-**	**4,486,973**	**2,885,801**	**56,447**	**150,000**	**9,208,730**		9,208,730
Percentage of Revenue to Total		**17.70%**	**0.00%**	**48.73%**	**31.34%**	**0.61%**	**1.63%**	**100.00%**		
		-	-	-	-	-	-	-		

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
3213--HHS-DPBH - IMMUNIZATION PROGRAM
2025-2027 Biennial Budget
G8W FY27

		2501	3566	3568	3827	4672	WP A255103213 4758	
	REVENUES	**STATE GENERAL FUND**	**COVID-19 VACCINE PROGRAM**	**FED IMMUNIZATION PROGRAM**	**NEVADA CHECK UP**	**TRANSFER FROM MCH**	**TRANSFER FROM TREASURER**	**Totals**
	Revenue Amount	1,629,509	-	4,486,973	2,885,801	56,447	-	9,058,730
	Bal Forward	-	-	-	-	-	-	-
	Total Revenue	**1,629,509**	**-**	**4,486,973**	**2,885,801**	**56,447**	**-**	**9,058,730**
Cat	**EXPENDITURES**							
01	PERSONNEL	-	-	1,784,870	-	46,776	-	1,831,646
04	OPERATING EXPENSES	-	-	2,775	2	1,391	-	4,168
12	VACCINES	1,129,509	-	-	2,885,799	-	-	4,015,308
14	HEALTHY NEVADA PROGRAM	-	-	-	-	-	-	-
18	COVID-19 VACCINE PROGRAM	-	-	-	-	-	-	-
20	VACCINES FOR CHILDREN	-	-	2,488,045	-	-	-	2,488,045
24	IZ COCOONING PROJECT	500,000	-	-	-	-	-	500,000
26	INFORMATION SERVICES	-	-	70,455	-	2,251	-	72,706
75	DATA ANALYTIC TRANSFER	-	-	118,968	-	-	-	118,968
82	DIVISION COST ALLOCATION	-	-	-	-	6,029	-	6,029
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	-	21,860	-	-	-	21,860
Total Expenditure Categories		**1,629,509**	**-**	**4,486,973**	**2,885,801**	**56,447**	**-**	**9,058,730**
Percentage of Revenue to Total		**17.99%**	**0.00%**	**49.53%**	**31.86%**	**0.62%**	**0.00%**	**100.00%**
		-	-	-	-	-	-	-

Cat	Per NEBS	WP A255103213	Check Calc
	9,208,730	**(150,000)**	-
			-
			-
1	1,831,646		-
4	4,168		-
12	4,015,308		-
14	150,000	(150,000)	-
18	-		-
20	2,488,045		-
24	500,000		-
26	72,706		-
75	118,968		-
82	6,029		-
87	-		-
88	21,860		-
	9,208,730	(150,000)	

Fund for Healthy Nevada
Department of Health and Human Services

UPDATED: 02/14/2025 Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	**7,024,503**	**7,271,106**	**7,306,982**	**7,297,499**	**6,399,538**	**6,408,584**	**(907,444)**	**(888,915)**
3145 - DCFS Children, Youth and & Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	**1,288,009**	**1,292,345**	**1,350,000**	**1,350,000**	**1,177,627**	**1,180,921**	**(172,373)**	**(169,079)**
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	**271,628**	**327,918**	**438,653**	**452,604**	**382,644**	**395,918**	**(56,009)**	**(56,686)**
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs					-	-	-	-
Total - B/A 3156:	**287,485**	**358,598**	**358,966**	**359,097**	**313,132**	**314,122**	**(45,834)**	**(44,975)**
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	**1,039,128**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**-**	**-**
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**-**	**-**
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	**200,000**	**200,000**	**200,000**	**200,000**	**174,463**	**174,951**	**(25,537)**	**(25,049)**
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention			421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	**-**	**-**	**421,769**	**421,769**	**367,916**	**368,945**	**(53,853)**	**(52,824)**
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	**416,634**	**421,769**	**23,171**	**20,967**	**-**	**-**	**(23,171)**	**(20,967)**
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
-Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	**6,076,952**	**6,793,201**	**7,175,746**	**7,214,412**	**6,539,177**	**6,593,014**	**(636,569)**	**(621,398)**
		-	-	-				
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	**190,790**	**199,752**	**253,943**	**294,942**	**253,943**	**294,942**	**-**	**-**
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	**852,125**	**852,245**	**857,484**	**856,877**	**747,998**	**749,559**	**(109,486)**	**(107,318)**
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	**118,106**	**150,000**	**150,000**	**150,000**	**0**	**0**	**(150,000)**	**(150,000)**
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	**220,857**	**218,348**	**258,934**	**255,568**	**258,934**	**255,568**	**-**	**-**
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	**2,895,075**	**3,267,594**	**3,717,815**	**3,770,166**	**2,986,776**	**2,994,367**	**(731,039)**	**(775,799)**
		-	-	-				
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**-**	**-**
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	**1,584,378**	**1,584,378**	**1,589,820**	**1,589,820**	**1,589,820**	**1,589,820**	**-**	**-**
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	**674,010**	**694,573**	**694,573**	**694,573**	**605,888**	**607,582**	**(88,685)**	**(86,991)**
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	**82,842**	**82,842**	**127,475**	**128,872**	**127,475**	**128,872**	**-**	**-**
Total All Budget Accounts:	**24,518,448**	**26,191,567**	**27,402,229**	**27,534,064**	**24,402,229**	**24,534,064**	**(3,000,000)**	**(3,000,000)**
			0	0			(0)	0
Resources		**25**	**26**	**27**	**26 Revised**	**27 Revised**	-	-
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	**FY27**
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	**20,767,386**	**20,770,505**
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	**2,651,651**	**2,601,370**
Budget Reduction Percentage	**-12.77%**	**-12.52%**

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	$ 25,535,060.69				$ 28,728,643.49
2026	$ 27,905,706.20				$ 31,395,777.53
2025	$ 30,602,533.91	$ 34,189,150.88			$ 35,815,789.30
2024	$ 32,695,152.90	$ 36,529,693.98	$ 3,834,541.08	11.73%	$ 37,298,344.91
2023	$ 36,977,366.28	$ 40,961,000.02	$ 3,983,633.75	10.77%	$ 39,061,125.63
2022	$ 35,851,744.13	$ 44,872,687.15	$ 9,020,943.02	25.16%	$ 44,872,687.15
2021	$ 34,817,870.10	$ 43,734,846.48	$ 8,916,976.38	25.61%	$ 34,817,870.10
2020	$ 37,437,659.95	$ 39,046,995.85	$ 1,609,335.90	4.30%	$ 37,156,877.50
2019	$ 39,409,205.02	$ 40,892,155.12	$ 1,482,950.10	3.76%	$ 38,325,451.88
2018	$ 39,236,651.55	$ 42,081,346.61	$ 2,844,695.06	7.25%	$ 38,157,643.63
2017	$ 40,521,217.24	$ 40,427,052.21	$ (94,165.03)	-0.23%	$ 38,900,368.55
2016	$ 40,983,228.13	$ 39,370,381.04	$ (1,612,847.09)	-3.94%	$ 40,000,000.00
2015	$ 41,542,034.72	$ 39,788,180.41	$ (1,753,854.31)	-4.22%	$ 38,000,000.00
2014	$ 41,193,100.00	$ 40,120,319.92	$ (1,072,780.08)	-2.60%	$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	$35,363,079.29	$25,841,988.52
2026	$32,716,725.76	$23,094,686.63
2027	$30,299,873.69	$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	$ 25,841,988.52	$ 35,363,079.29	$ 30,602,533.91
2026	$ 23,094,686.63	$ 32,716,725.76	$ 27,905,706.20
2027	$20,770,247.69	$30,299,873.69	$ 25,535,060.69
			$ 28,014,433.60

5 Year Average ($)	5 Year Average (%)
$ 41,029,044.70	15.51%

Lower of (1)5 year average of percentage

15.51% **11.25%**

Confirmed actual data released/used in previous years calcs

Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation

	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	$ 31,395,777.53	$ (840,619.00)	$ 30,555,158.53	**$ 18,333,095.12**
2027	$ 28,728,643.49	$ (840,619.00)	$ 27,888,024.49	**$ 16,732,814.70**

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255413220

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/25	101	406	3220	DHS-DPBH - CHRONIC DISEASE

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	4758	TRANSFER FROM TREASURER	0	(731,039)	(731,039)	0	(775,799)	(775,799)
		Total Revenue		**(731,039)**			**(775,799)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	25	FOOD SECURITY FUNDS	9038	0	(589,525)	(589,525)	0	(637,099)	(637,099)
E259	32	TOBACCO SETTLEMENT	9038	0	(141,514)	(141,514)	0	(138,700)	(138,700)
			Total Category Expenditure		**(731,039)**			**(775,799)**	

Remarks

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and NCS contract expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

BUDGET ACCOUNT # 3220
BUDGET AMENDMENT # A255413220

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DHS - PUBLIC AND BEHAVIORAL HEALTH

Budget Account 3220 - DHS-DPBH - CHRONIC DISEASE
Budget Amendment A255413220
2025-2027 Biennium (FY26-27)

Submitted March 10, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Chronic Disease Prevention and Health Promotion (CDPHP) section is to maximize the health of Nevadans by improving policy, systems, and environment that influence quality of life. Programing under CDPHP, includes Alzheimer's and Related Dementias, Comprehensive Cancer, Women's Health Connection, Diabetes Prevention and Control, Heart and Stroke Prevention and Control, Wellness and Prevention, Food Security, Tobacco Control, WISEWOMAN, and Work Site Wellness. Statutory Authority: NRS 439.

Purpose of Work Program

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and NCS contract expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2 for the Chronic Disease program. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, Before and After Fund Maps, Fund for Healthy Nevada Projections.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - PUBLIC AND BEHAVIORAL HEALTH
DHS-DPBH - CHRONIC DISEASE
B/A 3220 2025-2027 Biennium (FY26-27)

	REVENUES	Governor Recommends G01 Budget Amendment		PENDING FIRST Budget Amendment BA # A255413220		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	568,829	568,829			0	0	0.0%	0.0%	568,829	568,829
3503	INNOVATIVE HEALTH STRATEGIES	649,026	643,639			0	0	0.0%	0.0%	649,026	643,639
3504	DM HSSP	1,011,268	1,006,128			0	0	0.0%	0.0%	1,011,268	1,006,128
3505	FEDERAL TOBACCO GRANT	1,382,254	1,381,379			0	0	0.0%	0.0%	1,382,254	1,381,379
3506	FED BOLD GRANT	449,391	446,627			0	0	0.0%	0.0%	449,391	446,627
3507	FEDERAL DIABETES GRANT	900,497	896,807			0	0	0.0%	0.0%	900,497	896,807
3556	FED PREV HEALTH SVC GRANT	612,018	612,029			0	0	0.0%	0.0%	612,018	612,029
3580	NAT'L CANCER PREVTN & CONTROL	3,690,209	3,690,576			0	0	0.0%	0.0%	3,690,209	3,690,576
3586	COMPREHENSIVE CANCER GRANT	1,033,720	1,033,689			0	0	0.0%	0.0%	1,033,720	1,033,689
3588	WISEWOMAN	550,141	550,601			0	0	0.0%	0.0%	550,141	550,601
3864	MEDICAID CHARGES - D	43,742	43,964			0	0	0.0%	0.0%	43,742	43,964
4265	PRIVATE GRANT	49,898	49,466			0	0	0.0%	0.0%	49,898	49,466
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0
4620	TRANSFER FROM BA 3222	38,097	42,402			0	0	0.0%	0.0%	38,097	42,402
4670	TRANSFER FROM 3213	45,638	50,227			0	0	0.0%	0.0%	45,638	50,227
4671	TRANSFER FROM HEALTHY NV (OH)	110,450	110,450			0	0	0.0%	0.0%	110,450	110,450
4677	TRANS FROM BA 3214	46,288	54,386			0	0	0.0%	0.0%	46,288	54,386
4758	TRANSFER FROM TREASURER	3,717,815	3,770,166	-731,039	-775,799	-731,039	-775,799	-19.7%	-20.6%	2,986,776	2,994,367
	Total Revenues	**14,899,281**	**14,951,365**	-731,039	-775,799	-731,039	-775,799	-4.9%	-5.2%	14,168,242	14,175,566
	EXPENDITURES										
Cat	G.L.# Description										
01	5100 SALARIES	2,213,963	2,357,544			0	0	0.0%	0.0%	2,213,963	2,357,544
01	5200 WORKERS COMPENSATION	39,343	43,291			0	0	0.0%	0.0%	39,343	43,291
01	5300 RETIREMENT	512,882	543,412			0	0	0.0%	0.0%	512,882	543,412
01	5400 PERSONNEL ASSESSMENT	10,657	11,012			0	0	0.0%	0.0%	10,657	11,012
01	5420 COLLECTIVE BARGAINING ASSESSMENT	135	139			0	0	0.0%	0.0%	135	139
01	5430 LABOR RELATIONS ASSESSMENT	1,304	1,350			0	0	0.0%	0.0%	1,304	1,350
01	5500 GROUP INSURANCE	356,760	350,796			0	0	0.0%	0.0%	356,760	350,796
01	5700 PAYROLL ASSESSMENT	3,218	3,325			0	0	0.0%	0.0%	3,218	3,325
01	5750 RETIRED EMPLOYEES GROUP INSURANCE	57,343	58,937			0	0	0.0%	0.0%	57,343	58,937
01	5800 UNEMPLOYMENT COMPENSATION	554	1,177			0	0	0.0%	0.0%	554	1,177
01	5840 MEDICARE	32,097	34,184			0	0	0.0%	0.0%	32,097	34,184
01	5930 LONGEVITY PAY	3,275	3,725			0	0	0.0%	0.0%	3,275	3,725
04	7001 SOURCE OF FUNDS ADJ	43,856	65,529			0	0	0.0%	0.0%	43,856	65,529
04	7050 EMPLOYEE BOND INSURANCE	80	83			0	0	0.0%	0.0%	80	83
04	7054 AG TORT CLAIM ASSESSMENT	2,429	2,504			0	0	0.0%	0.0%	2,429	2,504
09	6250 COMM AIR TRANS IN-STATE	98	98			0	0	0.0%	0.0%	98	98
09	7001 SOURCE OF FUNDS ADJ	-2,285	-3,329			0	0	-0.0%	-0.0%	-2,285	-3,329
09	7020 OPERATING SUPPLIES	159	159			0	0	0.0%	0.0%	159	159

09	7044	PRINTING AND COPYING - C	55	55			0	0	0.0%	0.0%	55	55
09	705A	NON B&G - PROP. & CONT. INSURANCE	225	225			0	0	0.0%	0.0%	225	225
09	7064	CONTRACTS - D	0	0			0	0	0.0%	0.0%	0	0
09	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
09	7110	NON-STATE OWNED OFFICE RENT	10,690	10,717			0	0	0.0%	0.0%	10,690	10,717
09	7138	OTHER UTILITIES	261	261			0	0	0.0%	0.0%	261	261
09	7220	OTHER EDP COSTS (NON-EITS)	231	231			0	0	0.0%	0.0%	231	231
09	7255	B & G LEASE ASSESSMENT	344	344			0	0	0.0%	0.0%	344	344
09	7285	POSTAGE - STATE MAILROOM	1	1			0	0	0.0%	0.0%	1	1
09	7289	EITS PHONE LINE AND VOICEMAIL	91	91			0	0	0.0%	0.0%	91	91
09	7291	CELL PHONE/PAGER CHARGES	2,406	2,406			0	0	0.0%	0.0%	2,406	2,406
09	7301	MEMBERSHIP DUES	608	608			0	0	0.0%	0.0%	608	608
09	7302	REGISTRATION FEES	300	300			0	0	0.0%	0.0%	300	300
09	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0
09	7398	COST ALLOCATION - E	3,099	20,017			0	0	0.0%	0.0%	3,099	20,017
09	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
09	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,109	1,109			0	0	0.0%	0.0%	1,109	1,109
09	7630	MISCELLANEOUS GOODS, MATERIALS	88	88			0	0	0.0%	0.0%	88	88
09	7771	COMPUTER SOFTWARE <$5,000 - A	428	428			0	0	0.0%	0.0%	428	428
09	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
09	8371	COMPUTER HARDWARE <$5,000 - A	11,316	0			0	0	0.0%	0.0%	11,316	0
09	8501	EXPENDITURES CARSON CITY CO	3,693	2,963			0	0	0.0%	0.0%	3,693	2,963
09	8503	EXPENDITURES CLARK CO	143,014	117,195			0	0	0.0%	0.0%	143,014	117,195
09	8505	EXPENDITURES ELKO CO	15,824	12,961			0	0	0.0%	0.0%	15,824	12,961
09	8516	EXPENDITURES WASHOE CO	74,999	84,908			0	0	0.0%	0.0%	74,999	84,908
09	8648	UNIVERSITY OF NEVADA LAS VEGAS	59,084	48,870			0	0	0.0%	0.0%	59,084	48,870
09	8780	AID TO NON-PROFIT ORGS	29,850	30,373			0	0	0.0%	0.0%	29,850	30,373
09	8781	AID TO NON-PROFIT ORGS-A	11,899	19,436			0	0	0.0%	0.0%	11,899	19,436
09	9043	TRANS TO HEALTH DIVISION	62,338	73,822			0	0	0.0%	0.0%	62,338	73,822
10	6100	PER DIEM OUT-OF-STATE	2,071	2,071			0	0	0.0%	0.0%	2,071	2,071
10	6130	PUBLIC TRANS OUT-OF-STATE	56	56			0	0	0.0%	0.0%	56	56
10	6150	COMM AIR TRANS OUT-OF-STATE	3,384	3,384			0	0	0.0%	0.0%	3,384	3,384
10	7001	SOURCE OF FUNDS ADJ	36,069	33,541			0	0	0.0%	0.0%	36,069	33,541
10	7020	OPERATING SUPPLIES	179	179			0	0	0.0%	0.0%	179	179
10	7030	FREIGHT CHARGES	32	32			0	0	0.0%	0.0%	32	32
10	7044	PRINTING AND COPYING - C	207	207			0	0	0.0%	0.0%	207	207
10	7045	STATE PRINTING CHARGES	561	561			0	0	0.0%	0.0%	561	561
10	705A	NON B&G - PROP. & CONT. INSURANCE	541	542			0	0	0.0%	0.0%	541	542
10	7060	CONTRACTS	198,845	49,711			0	0	0.0%	0.0%	198,845	49,711
10	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
10	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
10	7110	NON-STATE OWNED OFFICE RENT	25,771	25,836			0	0	0.0%	0.0%	25,771	25,836
10	7138	OTHER UTILITIES	267	267			0	0	0.0%	0.0%	267	267
10	7255	B & G LEASE ASSESSMENT	830	830			0	0	0.0%	0.0%	830	830
10	7285	POSTAGE - STATE MAILROOM	66	66			0	0	0.0%	0.0%	66	66
10	7289	EITS PHONE LINE AND VOICEMAIL	206	206			0	0	0.0%	0.0%	206	206
10	7291	CELL PHONE/PAGER CHARGES	2,886	2,886			0	0	0.0%	0.0%	2,886	2,886
10	7294	CONFERENCE CALL CHARGES	14	14			0	0	0.0%	0.0%	14	14
10	7301	MEMBERSHIP DUES	350	350			0	0	0.0%	0.0%	350	350
10	7302	REGISTRATION FEES	895	895			0	0	0.0%	0.0%	895	895
10	7398	COST ALLOCATION - E	11,022	60,155			0	0	0.0%	0.0%	11,022	60,155
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,058	3,058			0	0	0.0%	0.0%	3,058	3,058

10	7630	MISCELLANEOUS GOODS, MATERIALS	176	176			0	0	0.0%	0.0%	176	176
10	7771	COMPUTER SOFTWARE <$5,000 - A	652	652			0	0	0.0%	0.0%	652	652
10	7980	OPERATING LEASE PAYMENTS	664	664			0	0	0.0%	0.0%	664	664
10	8371	COMPUTER HARDWARE <$5,000 - A	1,886	3,772			0	0	0.0%	0.0%	1,886	3,772
10	8501	EXPENDITURES CARSON CITY CO	44,802	48,409			0	0	0.0%	0.0%	44,802	48,409
10	8503	EXPENDITURES CLARK CO	321,282	336,037			0	0	0.0%	0.0%	321,282	336,037
10	8516	EXPENDITURES WASHOE CO	75,935	90,597			0	0	0.0%	0.0%	75,935	90,597
10	8647	UNIVERSITY OF NEVADA RENO	3,750	3,750			0	0	0.0%	0.0%	3,750	3,750
10	8648	UNIVERSITY OF NEVADA LAS VEGAS	6,750	6,750			0	0	0.0%	0.0%	6,750	6,750
10	8781	AID TO NON-PROFIT ORGS-A	104,182	132,614			0	0	0.0%	0.0%	104,182	132,614
10	8783	AID TO NON-PROFIT ORGS-C	13,564	21,255			0	0	0.0%	0.0%	13,564	21,255
10	8784	AID TO NON-PROFIT ORGS-D	11,459	17,841			0	0	0.0%	0.0%	11,459	17,841
10	8785	AID TO NON-PROFIT ORGS-E	10,221	16,410			0	0	0.0%	0.0%	10,221	16,410
10	9038	TRANS TO HUMAN RES DIR OFFICE	66,817	70,358			0	0	0.0%	0.0%	66,817	70,358
11	6100	PER DIEM OUT-OF-STATE	450	450			0	0	0.0%	0.0%	450	450
11	6130	PUBLIC TRANS OUT-OF-STATE	61	61			0	0	0.0%	0.0%	61	61
11	6140	PERSONAL VEHICLE OUT-OF-STATE	30	30			0	0	0.0%	0.0%	30	30
11	6150	COMM AIR TRANS OUT-OF-STATE	802	802			0	0	0.0%	0.0%	802	802
11	6200	PER DIEM IN-STATE	294	294			0	0	0.0%	0.0%	294	294
11	6210	FS DAILY RENTAL IN-STATE	46	46			0	0	0.0%	0.0%	46	46
11	6220	AUTO MISC - IN-STATE	10	10			0	0	0.0%	0.0%	10	10
11	6250	COMM AIR TRANS IN-STATE	344	344			0	0	0.0%	0.0%	344	344
11	7001	SOURCE OF FUNDS ADJ	-4,027	-5,867			0	0	-0.0%	-0.0%	-4,027	-5,867
11	7020	OPERATING SUPPLIES	40	40			0	0	0.0%	0.0%	40	40
11	7045	STATE PRINTING CHARGES	144	144			0	0	0.0%	0.0%	144	144
11	705A	NON B&G - PROP. & CONT. INSURANCE	169	170			0	0	0.0%	0.0%	169	170
11	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
11	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
11	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
11	7110	NON-STATE OWNED OFFICE RENT	8,067	8,088			0	0	0.0%	0.0%	8,067	8,088
11	7138	OTHER UTILITIES	18	18			0	0	0.0%	0.0%	18	18
11	7255	B & G LEASE ASSESSMENT	260	260			0	0	0.0%	0.0%	260	260
11	7285	POSTAGE - STATE MAILROOM	2	2			0	0	0.0%	0.0%	2	2
11	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
11	7291	CELL PHONE/PAGER CHARGES	596	596			0	0	0.0%	0.0%	596	596
11	7301	MEMBERSHIP DUES	125	125			0	0	0.0%	0.0%	125	125
11	7398	COST ALLOCATION - E	4,908	33,332			0	0	0.0%	0.0%	4,908	33,332
11	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,956	1,956			0	0	0.0%	0.0%	1,956	1,956
11	7771	COMPUTER SOFTWARE <$5,000 - A	224	224			0	0	0.0%	0.0%	224	224
11	8371	COMPUTER HARDWARE <$5,000 - A	1,886	0			0	0	0.0%	0.0%	1,886	0
11	8647	UNIVERSITY OF NEVADA RENO	90,720	78,830			0	0	0.0%	0.0%	90,720	78,830
11	8648	UNIVERSITY OF NEVADA LAS VEGAS	33,347	7,287			0	0	0.0%	0.0%	33,347	7,287
13	7001	SOURCE OF FUNDS ADJ	-7,524	-13,728			0	0	-0.0%	-0.0%	-7,524	-13,728
13	705A	NON B&G - PROP. & CONT. INSURANCE	5	5			0	0	0.0%	0.0%	5	5
13	7060	CONTRACTS	12,000	12,000			0	0	0.0%	0.0%	12,000	12,000
13	7062	CONTRACTS - B	0	0			0	0	0.0%	0.0%	0	0
13	7110	NON-STATE OWNED OFFICE RENT	238	239			0	0	0.0%	0.0%	238	239
13	7255	B & G LEASE ASSESSMENT	8	8			0	0	0.0%	0.0%	8	8
13	7289	EITS PHONE LINE AND VOICEMAIL	11	11			0	0	0.0%	0.0%	11	11
13	7398	COST ALLOCATION - E	677	4,632			0	0	0.0%	0.0%	677	4,632
13	7547	EITS BUSINESS PRODUCTIVITY SUITE	35	35			0	0	0.0%	0.0%	35	35
15	8782	AID TO NON-PROFIT ORGS-B	568,829	568,829			0	0	0.0%	0.0%	568,829	568,829

16	6150	COMM AIR TRANS OUT-OF-STATE	984	984			0	0	0.0%	0.0%	984	984
16	6215	NON-FS VEHICLE RENTAL IN-STATE	79	79			0	0	0.0%	0.0%	79	79
16	6250	COMM AIR TRANS IN-STATE	1,140	1,140			0	0	0.0%	0.0%	1,140	1,140
16	7001	SOURCE OF FUNDS ADJ	3,732	-5,584			0	0	0.0%	-0.0%	3,732	-5,584
16	7052	VEHICLE COMP & COLLISION INS	275	275			0	0	0.0%	0.0%	275	275
16	7059	AG VEHICLE LIABILITY INSURANCE	995	997			0	0	0.0%	0.0%	995	997
16	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
16	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
16	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0
16	7064	CONTRACTS - D	92,300	92,300			0	0	0.0%	0.0%	92,300	92,300
16	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
16	7185	MED/DENT SUPP - NON-CONTRACT	8,266	8,266			0	0	0.0%	0.0%	8,266	8,266
16	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
16	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
16	7301	MEMBERSHIP DUES	400	400			0	0	0.0%	0.0%	400	400
16	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
16	7398	COST ALLOCATION - E	1,588	10,902			0	0	0.0%	0.0%	1,588	10,902
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691			0	0	0.0%	0.0%	691	691
19	6100	PER DIEM OUT-OF-STATE	688	688			0	0	0.0%	0.0%	688	688
19	6140	PERSONAL VEHICLE OUT-OF-STATE	84	84			0	0	0.0%	0.0%	84	84
19	6150	COMM AIR TRANS OUT-OF-STATE	975	975			0	0	0.0%	0.0%	975	975
19	6200	PER DIEM IN-STATE	0	216			0	0	0.0%	0.0%	0	216
19	6215	NON-FS VEHICLE RENTAL IN-STATE	0	6			0	0	0.0%	0.0%	0	6
19	6240	PERSONAL VEHICLE IN-STATE	0	17			0	0	0.0%	0.0%	0	17
19	6250	COMM AIR TRANS IN-STATE	0	218			0	0	0.0%	0.0%	0	218
19	7000	OPERATING	0	3,064			0	0	0.0%	0.0%	0	3,064
19	7001	SOURCE OF FUNDS ADJ	-3,636	-6,136			0	0	-0.0%	-0.0%	-3,636	-6,136
19	7020	OPERATING SUPPLIES	622	638			0	0	0.0%	0.0%	622	638
19	7030	FREIGHT CHARGES	6	6			0	0	0.0%	0.0%	6	6
19	7044	PRINTING AND COPYING - C	419	427			0	0	0.0%	0.0%	419	427
19	7045	STATE PRINTING CHARGES	31	43			0	0	0.0%	0.0%	31	43
19	705A	NON B&G - PROP. & CONT. INSURANCE	341	342			0	0	0.0%	0.0%	341	342
19	7060	CONTRACTS	105,000	105,000			0	0	0.0%	0.0%	105,000	105,000
19	7064	CONTRACTS - D	191,753	145,285			0	0	0.0%	0.0%	191,753	145,285
19	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
19	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
19	7110	NON-STATE OWNED OFFICE RENT	16,274	16,314			0	0	0.0%	0.0%	16,274	16,314
19	7138	OTHER UTILITIES	246	246			0	0	0.0%	0.0%	246	246
19	7255	B & G LEASE ASSESSMENT	524	524			0	0	0.0%	0.0%	524	524
19	7289	EITS PHONE LINE AND VOICEMAIL	218	310			0	0	0.0%	0.0%	218	310
19	7291	CELL PHONE/PAGER CHARGES	4,305	4,620			0	0	0.0%	0.0%	4,305	4,620
19	7294	CONFERENCE CALL CHARGES	13	13			0	0	0.0%	0.0%	13	13
19	7301	MEMBERSHIP DUES	3,050	3,050			0	0	0.0%	0.0%	3,050	3,050
19	7302	REGISTRATION FEES	300	300			0	0	0.0%	0.0%	300	300
19	7370	PUBLICATIONS AND PERIODICALS	6,629	6,629			0	0	0.0%	0.0%	6,629	6,629
19	7398	COST ALLOCATION - E	9,378	68,394			0	0	0.0%	0.0%	9,378	68,394
19	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,667	2,944			0	0	0.0%	0.0%	2,667	2,944
19	7630	MISCELLANEOUS GOODS, MATERIALS	2,215	2,215			0	0	0.0%	0.0%	2,215	2,215
19	7771	COMPUTER SOFTWARE <$5,000 - A	316	316			0	0	0.0%	0.0%	316	316
19	7980	OPERATING LEASE PAYMENTS	899	899			0	0	0.0%	0.0%	899	899
19	8371	COMPUTER HARDWARE <$5,000 - A	1,886	5,658			0	0	0.0%	0.0%	1,886	5,658

19	8503	EXPENDITURES CLARK CO	34,445	12,287			0	0	0.0%	0.0%	34,445	12,287
19	8647	UNIVERSITY OF NEVADA RENO	35,930	12,819			0	0	0.0%	0.0%	35,930	12,819
19	8750	AID TO PRIVATE ORGANIZATIONS	17,145	6,073			0	0	0.0%	0.0%	17,145	6,073
19	8780	AID TO NON-PROFIT ORGS	28,437	54,224			0	0	0.0%	0.0%	28,437	54,224
19	8781	AID TO NON-PROFIT ORGS-A	6,128	2,295			0	0	0.0%	0.0%	6,128	2,295
19	8782	AID TO NON-PROFIT ORGS-B	20,668	72,987			0	0	0.0%	0.0%	20,668	72,987
19	8783	AID TO NON-PROFIT ORGS-C	59,007	21,391			0	0	0.0%	0.0%	59,007	21,391
19	8784	AID TO NON-PROFIT ORGS-D	16,540	5,974			0	0	0.0%	0.0%	16,540	5,974
19	8785	AID TO NON-PROFIT ORGS-E	2,719	3,244			0	0	0.0%	0.0%	2,719	3,244
19	8787	AID TO NON-PROFIT ORGS-G	57,610	21,792			0	0	0.0%	0.0%	57,610	21,792
19	8789	AID TO NON-PROFIT ORGS-I	15,630	8,026			0	0	0.0%	0.0%	15,630	8,026
19	9038	TRANS TO HUMAN RES DIR OFFICE	66,818	70,358			0	0	0.0%	0.0%	66,818	70,358
20	6100	PER DIEM OUT-OF-STATE	1,043	1,043			0	0	0.0%	0.0%	1,043	1,043
20	6130	PUBLIC TRANS OUT-OF-STATE	14	14			0	0	0.0%	0.0%	14	14
20	6150	COMM AIR TRANS OUT-OF-STATE	1,423	1,423			0	0	0.0%	0.0%	1,423	1,423
20	6151	COMM AIR TRANS OUT-OF-STATE-A	70	70			0	0	0.0%	0.0%	70	70
20	6200	PER DIEM IN-STATE	244	244			0	0	0.0%	0.0%	244	244
20	6250	COMM AIR TRANS IN-STATE	158	158			0	0	0.0%	0.0%	158	158
20	7001	SOURCE OF FUNDS ADJ	-3,772	-5,493			0	0	-0.0%	-0.0%	-3,772	-5,493
20	7020	OPERATING SUPPLIES	72	72			0	0	0.0%	0.0%	72	72
20	7044	PRINTING AND COPYING - C	8	8			0	0	0.0%	0.0%	8	8
20	705A	NON B&G - PROP. & CONT. INSURANCE	178	178			0	0	0.0%	0.0%	178	178
20	7110	NON-STATE OWNED OFFICE RENT	8,465	8,486			0	0	0.0%	0.0%	8,465	8,486
20	7138	OTHER UTILITIES	102	102			0	0	0.0%	0.0%	102	102
20	7255	B & G LEASE ASSESSMENT	273	273			0	0	0.0%	0.0%	273	273
20	7289	EITS PHONE LINE AND VOICEMAIL	40	40			0	0	0.0%	0.0%	40	40
20	7291	CELL PHONE/PAGER CHARGES	906	906			0	0	0.0%	0.0%	906	906
20	7294	CONFERENCE CALL CHARGES	220	220			0	0	0.0%	0.0%	220	220
20	7301	MEMBERSHIP DUES	90	90			0	0	0.0%	0.0%	90	90
20	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
20	7398	COST ALLOCATION - E	4,646	31,775			0	0	0.0%	0.0%	4,646	31,775
20	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,935	1,935			0	0	0.0%	0.0%	1,935	1,935
20	7771	COMPUTER SOFTWARE <$5,000 - A	224	224			0	0	0.0%	0.0%	224	224
20	7980	OPERATING LEASE PAYMENTS	187	187			0	0	0.0%	0.0%	187	187
20	8782	AID TO NON-PROFIT ORGS-B	66,499	31,922			0	0	0.0%	0.0%	66,499	31,922
20	9043	TRANS TO HEALTH DIVISION	690,156	690,156			0	0	0.0%	0.0%	690,156	690,156
21	6100	PER DIEM OUT-OF-STATE	2,121	2,121			0	0	0.0%	0.0%	2,121	2,121
21	6150	COMM AIR TRANS OUT-OF-STATE	2,846	2,846			0	0	0.0%	0.0%	2,846	2,846
21	6151	COMM AIR TRANS OUT-OF-STATE-A	140	140			0	0	0.0%	0.0%	140	140
21	6200	PER DIEM IN-STATE	731	731			0	0	0.0%	0.0%	731	731
21	6230	PUBLIC TRANSPORTATION IN-STATE	63	63			0	0	0.0%	0.0%	63	63
21	6250	COMM AIR TRANS IN-STATE	414	414			0	0	0.0%	0.0%	414	414
21	7001	SOURCE OF FUNDS ADJ	-9,065	-13,198			0	0	-0.0%	-0.0%	-9,065	-13,198
21	7020	OPERATING SUPPLIES	219	219			0	0	0.0%	0.0%	219	219
21	7044	PRINTING AND COPYING - C	301	301			0	0	0.0%	0.0%	301	301
21	705A	NON B&G - PROP. & CONT. INSURANCE	1,142	1,143			0	0	0.0%	0.0%	1,142	1,143
21	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
21	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
21	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
21	7073	SOFTWARE LICENSE/MNT CONTRACTS	18,000	0			0	0	0.0%	0.0%	18,000	0
21	7110	NON-STATE OWNED OFFICE RENT	54,334	54,552			0	0	0.0%	0.0%	54,334	54,552

21	7138	OTHER UTILITIES	480	480			0	0	0.0%	0.0%	480	480
21	7255	B & G LEASE ASSESSMENT	1,752	1,752			0	0	0.0%	0.0%	1,752	1,752
21	7285	POSTAGE - STATE MAILROOM	3	3			0	0	0.0%	0.0%	3	3
21	7289	EITS PHONE LINE AND VOICEMAIL	189	189			0	0	0.0%	0.0%	189	189
21	7291	CELL PHONE/PAGER CHARGES	3,815	3,815			0	0	0.0%	0.0%	3,815	3,815
21	7294	CONFERENCE CALL CHARGES	32	32			0	0	0.0%	0.0%	32	32
21	7296	EITS LONG DISTANCE CHARGES	4	4			0	0	0.0%	0.0%	4	4
21	7297	EITS 800 TOLL FREE CHARGES	7	7			0	0	0.0%	0.0%	7	7
21	7301	MEMBERSHIP DUES	72	72			0	0	0.0%	0.0%	72	72
21	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
21	7398	COST ALLOCATION - E	12,526	84,251			0	0	0.0%	0.0%	12,526	84,251
21	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
21	7531	EITS DISK STORAGE	296	296			0	0	0.0%	0.0%	296	296
21	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,851	4,851			0	0	0.0%	0.0%	4,851	4,851
21	7548	EITS SERVER HOSTING - VIRTUAL	27,100	27,100			0	0	0.0%	0.0%	27,100	27,100
21	7630	MISCELLANEOUS GOODS, MATERIALS	88	88			0	0	0.0%	0.0%	88	88
21	7771	COMPUTER SOFTWARE <$5,000 - A	560	560			0	0	0.0%	0.0%	560	560
21	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
21	8371	COMPUTER HARDWARE <$5,000 - A	3,772	7,544			0	0	0.0%	0.0%	3,772	7,544
21	8780	AID TO NON-PROFIT ORGS	120,047	117,785			0	0	0.0%	0.0%	120,047	117,785
21	8782	AID TO NON-PROFIT ORGS-B	47,676	46,685			0	0	0.0%	0.0%	47,676	46,685
21	8783	AID TO NON-PROFIT ORGS-C	116,910	114,480			0	0	0.0%	0.0%	116,910	114,480
21	8784	AID TO NON-PROFIT ORGS-D	2,364,837	2,297,766			0	0	0.0%	0.0%	2,364,837	2,297,766
21	8785	AID TO NON-PROFIT ORGS-E	75,615	74,042			0	0	0.0%	0.0%	75,615	74,042
21	8786	AID TO NON-PROFIT ORGS-F	81,692	79,994			0	0	0.0%	0.0%	81,692	79,994
21	8787	AID TO NON-PROFIT ORGS-G	85,603	83,821			0	0	0.0%	0.0%	85,603	83,821
23	7001	SOURCE OF FUNDS ADJ	-3,548	-265			0	0	-0.0%	-0.0%	-3,548	-265
23	705A	NON B&G - PROP. & CONT. INSURANCE	94	94			0	0	0.0%	0.0%	94	94
23	7110	NON-STATE OWNED OFFICE RENT	4,451	4,462			0	0	0.0%	0.0%	4,451	4,462
23	7138	OTHER UTILITIES	18	18			0	0	0.0%	0.0%	18	18
23	7255	B & G LEASE ASSESSMENT	143	143			0	0	0.0%	0.0%	143	143
23	7289	EITS PHONE LINE AND VOICEMAIL	53	53			0	0	0.0%	0.0%	53	53
23	7291	CELL PHONE/PAGER CHARGES	426	426			0	0	0.0%	0.0%	426	426
23	7398	COST ALLOCATION - E	1,457	9,954			0	0	0.0%	0.0%	1,457	9,954
23	7547	EITS BUSINESS PRODUCTIVITY SUITE	624	624			0	0	0.0%	0.0%	624	624
25	7001	SOURCE OF FUNDS ADJ	686	515			0	0	0.0%	0.0%	686	515
25	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
25	705A	NON B&G - PROP. & CONT. INSURANCE	104	104			0	0	0.0%	0.0%	104	104
25	7110	NON-STATE OWNED OFFICE RENT	4,948	4,960			0	0	0.0%	0.0%	4,948	4,960
25	7138	OTHER UTILITIES	30	30			0	0	0.0%	0.0%	30	30
25	7255	B & G LEASE ASSESSMENT	159	159			0	0	0.0%	0.0%	159	159
25	7289	EITS PHONE LINE AND VOICEMAIL	230	230			0	0	0.0%	0.0%	230	230
25	7291	CELL PHONE/PAGER CHARGES	869	869			0	0	0.0%	0.0%	869	869
25	7296	EITS LONG DISTANCE CHARGES	8	8			0	0	0.0%	0.0%	8	8
25	7398	COST ALLOCATION - E	1,275	8,424			0	0	0.0%	0.0%	1,275	8,424
25	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691			0	0	0.0%	0.0%	691	691
25	7630	MISCELLANEOUS GOODS, MATERIALS	122	122			0	0	0.0%	0.0%	122	122
25	7771	COMPUTER SOFTWARE <$5,000 - A	224	224			0	0	0.0%	0.0%	224	224
25	9038	TRANS TO HUMAN RES DIR OFFICE	2,408,717	2,453,447	-589,525	-637,099	-589,525	-637,099	-24.5%	-26.0%	1,819,192	1,816,348
26	7554	EITS INFRASTRUCTURE ASSESSMENT	16,721	16,560			0	0	0.0%	0.0%	16,721	16,560
26	7556	EITS SECURITY ASSESSMENT	4,482	4,622			0	0	0.0%	0.0%	4,482	4,622
28	6200	PER DIEM IN-STATE	0	135			0	0	0.0%	0.0%	0	135

28	6215	NON-FS VEHICLE RENTAL IN-STATE	0	4			0	0	0.0%	0.0%	0	4
28	6240	PERSONAL VEHICLE IN-STATE	0	11			0	0	0.0%	0.0%	0	11
28	6250	COMM AIR TRANS IN-STATE	0	136			0	0	0.0%	0.0%	0	136
28	7000	OPERATING	0	1,915			0	0	0.0%	0.0%	0	1,915
28	7001	SOURCE OF FUNDS ADJ	-1,734	-3,055			0	0	-0.0%	-0.0%	-1,734	-3,055
28	7020	OPERATING SUPPLIES	100	110			0	0	0.0%	0.0%	100	110
28	7044	PRINTING AND COPYING - C	58	63			0	0	0.0%	0.0%	58	63
28	7045	STATE PRINTING CHARGES	0	8			0	0	0.0%	0.0%	0	8
28	705A	NON B&G - PROP. & CONT. INSURANCE	365	365			0	0	0.0%	0.0%	365	365
28	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
28	7064	CONTRACTS - D	143,649	114,613			0	0	0.0%	0.0%	143,649	114,613
28	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
28	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,800	6,800			0	0	0.0%	0.0%	6,800	6,800
28	7110	NON-STATE OWNED OFFICE RENT	17,366	17,410			0	0	0.0%	0.0%	17,366	17,410
28	7138	OTHER UTILITIES	264	264			0	0	0.0%	0.0%	264	264
28	7255	B & G LEASE ASSESSMENT	559	559			0	0	0.0%	0.0%	559	559
28	7285	POSTAGE - STATE MAILROOM	2	2			0	0	0.0%	0.0%	2	2
28	7289	EITS PHONE LINE AND VOICEMAIL	43	100			0	0	0.0%	0.0%	43	100
28	7291	CELL PHONE/PAGER CHARGES	1,688	1,885			0	0	0.0%	0.0%	1,688	1,885
28	7301	MEMBERSHIP DUES	45	45			0	0	0.0%	0.0%	45	45
28	7398	COST ALLOCATION - E	4,679	34,748			0	0	0.0%	0.0%	4,679	34,748
28	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,778	2,951			0	0	0.0%	0.0%	2,778	2,951
28	7771	COMPUTER SOFTWARE <$5,000 - A	1,100	1,100			0	0	0.0%	0.0%	1,100	1,100
28	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
28	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
28	8503	EXPENDITURES CLARK CO	112,445	91,109			0	0	0.0%	0.0%	112,445	91,109
28	8647	UNIVERSITY OF NEVADA RENO	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000
28	8648	UNIVERSITY OF NEVADA LAS VEGAS	19,500	19,500			0	0	0.0%	0.0%	19,500	19,500
28	8750	AID TO PRIVATE ORGANIZATIONS	31,129	23,555			0	0	0.0%	0.0%	31,129	23,555
28	8783	AID TO NON-PROFIT ORGS-C	134,764	109,044			0	0	0.0%	0.0%	134,764	109,044
28	8787	AID TO NON-PROFIT ORGS-G	22,138	42,239			0	0	0.0%	0.0%	22,138	42,239
29	6250	COMM AIR TRANS IN-STATE	185	185			0	0	0.0%	0.0%	185	185
29	7001	SOURCE OF FUNDS ADJ	-3,244	-4,721			0	0	-0.0%	-0.0%	-3,244	-4,721
29	7020	OPERATING SUPPLIES	113	113			0	0	0.0%	0.0%	113	113
29	705A	NON B&G - PROP. & CONT. INSURANCE	227	227			0	0	0.0%	0.0%	227	227
29	7073	SOFTWARE LICENSE/MNT CONTRACTS	36,240	36,240			0	0	0.0%	0.0%	36,240	36,240
29	7110	NON-STATE OWNED OFFICE RENT	10,789	10,817			0	0	0.0%	0.0%	10,789	10,817
29	7138	OTHER UTILITIES	113	113			0	0	0.0%	0.0%	113	113
29	7255	B & G LEASE ASSESSMENT	347	347			0	0	0.0%	0.0%	347	347
29	7285	POSTAGE - STATE MAILROOM	1	1			0	0	0.0%	0.0%	1	1
29	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
29	7291	CELL PHONE/PAGER CHARGES	1,604	1,604			0	0	0.0%	0.0%	1,604	1,604
29	7296	EITS LONG DISTANCE CHARGES	3	3			0	0	0.0%	0.0%	3	3
29	7301	MEMBERSHIP DUES	30	30			0	0	0.0%	0.0%	30	30
29	7398	COST ALLOCATION - E	4,555	42,959			0	0	0.0%	0.0%	4,555	42,959
29	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,805	1,805			0	0	0.0%	0.0%	1,805	1,805
29	7771	COMPUTER SOFTWARE <$5,000 - A	224	224			0	0	0.0%	0.0%	224	224
29	8780	AID TO NON-PROFIT ORGS	10,170	7,041			0	0	0.0%	0.0%	10,170	7,041
29	8781	AID TO NON-PROFIT ORGS-A	252,583	210,311			0	0	0.0%	0.0%	252,583	210,311
31	6200	PER DIEM IN-STATE	0	189			0	0	0.0%	0.0%	0	189
31	6215	NON-FS VEHICLE RENTAL IN-STATE	0	6			0	0	0.0%	0.0%	0	6
31	6240	PERSONAL VEHICLE IN-STATE	0	15			0	0	0.0%	0.0%	0	15

31	6250	COMM AIR TRANS IN-STATE	0	190			0	0	0.0%	0.0%	0	190
31	7000	OPERATING	0	2,681			0	0	0.0%	0.0%	0	2,681
31	7001	SOURCE OF FUNDS ADJ	-5,015	-8,045			0	0	-0.0%	-0.0%	-5,015	-8,045
31	7020	OPERATING SUPPLIES	0	14			0	0	0.0%	0.0%	0	14
31	7044	PRINTING AND COPYING - C	0	7			0	0	0.0%	0.0%	0	7
31	7045	STATE PRINTING CHARGES	0	11			0	0	0.0%	0.0%	0	11
31	7289	EITS PHONE LINE AND VOICEMAIL	55	135			0	0	0.0%	0.0%	55	135
31	7291	CELL PHONE/PAGER CHARGES	0	276			0	0	0.0%	0.0%	0	276
31	7398	COST ALLOCATION - E	5,884	44,061			0	0	0.0%	0.0%	5,884	44,061
31	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,397	2,639			0	0	0.0%	0.0%	2,397	2,639
31	7771	COMPUTER SOFTWARE <$5,000 - A	448	448			0	0	0.0%	0.0%	448	448
31	8647	UNIVERSITY OF NEVADA RENO	180,047	147,252			0	0	0.0%	0.0%	180,047	147,252
31	8780	AID TO NON-PROFIT ORGS	80,571	65,895			0	0	0.0%	0.0%	80,571	65,895
31	8782	AID TO NON-PROFIT ORGS-B	96,689	84,023			0	0	0.0%	0.0%	96,689	84,023
31	8785	AID TO NON-PROFIT ORGS-E	150,488	123,388			0	0	0.0%	0.0%	150,488	123,388
32	6250	COMM AIR TRANS IN-STATE	34	34			0	0	0.0%	0.0%	34	34
32	7001	SOURCE OF FUNDS ADJ	1,602	1,602			0	0	0.0%	0.0%	1,602	1,602
32	7020	OPERATING SUPPLIES	4	4			0	0	0.0%	0.0%	4	4
32	705A	NON B&G - PROP. & CONT. INSURANCE	44	44			0	0	0.0%	0.0%	44	44
32	7060	CONTRACTS	94,775	23,693			0	0	0.0%	0.0%	94,775	23,693
32	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
32	7110	NON-STATE OWNED OFFICE RENT	2,086	2,092			0	0	0.0%	0.0%	2,086	2,092
32	7138	OTHER UTILITIES	40	40			0	0	0.0%	0.0%	40	40
32	7255	B & G LEASE ASSESSMENT	67	67			0	0	0.0%	0.0%	67	67
32	7289	EITS PHONE LINE AND VOICEMAIL	9	9			0	0	0.0%	0.0%	9	9
32	7291	CELL PHONE/PAGER CHARGES	635	635			0	0	0.0%	0.0%	635	635
32	7398	COST ALLOCATION - E	2,645	11,033			0	0	0.0%	0.0%	2,645	11,033
32	7547	EITS BUSINESS PRODUCTIVITY SUITE	288	288			0	0	0.0%	0.0%	288	288
32	7771	COMPUTER SOFTWARE <$5,000 - A	112	112			0	0	0.0%	0.0%	112	112
32	8648	UNIVERSITY OF NEVADA LAS VEGAS	5,945	6,000			0	0	0.0%	0.0%	5,945	6,000
32	8781	AID TO NON-PROFIT ORGS-A	97,957	97,957			0	0	0.0%	0.0%	97,957	97,957
32	9038	TRANS TO HUMAN RES DIR OFFICE	895,747	958,070	-141,514	-138,700	-141,514	-138,700	-15.8%	-14.5%	754,233	819,370
34	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	38,154	38,154			0	0	0.0%	0.0%	38,154	38,154
		Total Expenditures	**14,899,281**	**14,951,365**	-731,039	-775,799	-731,039	-775,799	-4.9%	-5.2%	14,168,242	14,175,566

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

Section A1: Line Item Detail by GL

Budget Account: 3220 DHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	501,332	568,829	568,829	568,829
2510	REVERSIONS	-19,413	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	78,318	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	569,052	751,116	723,258	727,433
3504	DM HSSP	877,900	2,069,864	1,752,583	1,762,812
3505	FEDERAL TOBACCO GRANT	1,360,767	1,385,926	1,367,514	1,381,654
3506	FED BOLD GRANT	467,684	351,811	496,469	506,807
3507	FEDERAL DIABETES GRANT	803,619	900,000	369,490	382,500
3556	FED PREV HEALTH SVC GRANT	468,991	604,862	563,466	568,994
3580	NAT'L CANCER PREVTN & CONTROL	3,496,255	3,700,469	3,749,173	3,773,482
3586	COMPREHENSIVE CANCER GRANT	926,217	1,036,245	1,124,067	1,133,001
3588	WISEWOMAN	602,752	410,639	472,465	481,263
3589	HEALTH DISPARITY	8,698,186	0	0	0
3801	SPINE PROGRAM	20,529	0	0	0
3864	MEDICAID CHARGES - D	16,488	43,863	8,451	8,674
4265	PRIVATE GRANT	23,188	0	107,499	109,301
4611	TRANSFER IN FED ARPA	206,655	125,000	125,000	125,000
4620	TRANSFER FROM BA 3222	27,934	31,759	40,684	42,210
4661	INTERAGENCY TRANSFER	76,995	0	0	0
4670	TRANSFER FROM 3213	26,518	38,503	48,024	49,866
4671	TRANSFER FROM HEALTHY NV (OH)	90,746	138,620	138,620	138,620
4674	TRANS FROM DWSS FOOD SECURITY	10,072	87,062	0	0
4677	TRANS FROM BA 3214	42,505	69,886	52,151	53,958
4758	TRANSFER FROM TREASURER	2,895,075	3,267,594	3,332,146	3,333,086
	TOTAL REVENUES FOR DECISION UNIT B000	22,268,365	15,582,048	15,039,889	15,147,490
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,454,097	1,973,781	2,219,961	2,304,476
5200	WORKERS COMPENSATION	27,711	42,104	39,969	41,751
5300	RETIREMENT	297,553	364,666	467,068	484,456
5400	PERSONNEL ASSESSMENT	5,885	5,912	5,912	5,912
5420	COLLECTIVE BARGAINING ASSESSMENT	144	150	150	150
5430	LABOR RELATIONS ASSESSMENT	1,592	1,592	1,592	1,592
5500	GROUP INSURANCE	187,770	273,240	273,240	273,240
5700	PAYROLL ASSESSMENT	1,091	1,103	1,103	1,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,223	62,766	70,593	73,281
5800	UNEMPLOYMENT COMPENSATION	1,017	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5810	OVERTIME PAY	14,575	0	0	0
5840	MEDICARE	21,142	28,620	32,186	33,414
5930	LONGEVITY PAY	861	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,458	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,118	0	0	0
	TOTAL FOR CATEGORY 01	2,087,237	2,753,934	3,111,774	3,219,375
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	80	80	80	80
7054	AG TORT CLAIM ASSESSMENT	0	3,492	3,493	3,493
	TOTAL FOR CATEGORY 04	80	3,572	3,573	3,573
08	**COVD VACC OUTREACH BA 3213**				
8780	AID TO NON-PROFIT ORGS	76,995	0	0	0
	TOTAL FOR CATEGORY 08	76,995	0	0	0
09	**PREVENTATIVE HEALTH SERVICES**				
6200	PER DIEM IN-STATE	466	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	103	0	0	0
6250	COMM AIR TRANS IN-STATE	438	98	98	98
7001	SOURCE OF FUNDS ADJ	0	67,062	67,062	67,062
7020	OPERATING SUPPLIES	0	159	159	159
7030	FREIGHT CHARGES	118	0	0	0
7044	PRINTING AND COPYING - C	6	55	55	55
7045	STATE PRINTING CHARGES	773	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	242	0	0	0
7054	AG TORT CLAIM ASSESSMENT	260	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	242	242	242
7060	CONTRACTS	30,113	0	0	0
7061	CONTRACTS - A	47,875	0	0	0
7064	CONTRACTS - D	0	61,152	61,152	61,152
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	15,397	15,397	15,397
7110	NON-STATE OWNED OFFICE RENT	13,545	13,196	13,196	13,196
7138	OTHER UTILITIES	227	261	261	261
7185	MED/DENT SUPP - NON-CONTRACT	164	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	231	231	231
7255	B & G LEASE ASSESSMENT	153	156	156	156
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	318	660	660	660
7291	CELL PHONE/PAGER CHARGES	1,579	2,406	2,406	2,406
7301	MEMBERSHIP DUES	0	193	193	193
7302	REGISTRATION FEES	364	165	165	165

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7370	PUBLICATIONS AND PERIODICALS	0	3,780	3,780	3,780
7398	COST ALLOCATION - E	2,532	9,354	9,354	9,354
7430	PROFESSIONAL SERVICES	578	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	5,685	5,685	5,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	648	1,230	1,230	1,230
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	284	1,568	1,568	1,568
7980	OPERATING LEASE PAYMENTS	5	121	121	121
8331	OFFICE & OTHER EQUIPMENT - A	194	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,998	3,998	3,998
8501	EXPENDITURES CARSON CITY CO	8,030	1,177	1,177	1,177
8503	EXPENDITURES CLARK CO	45,283	57,291	57,291	57,291
8505	EXPENDITURES ELKO CO	18,328	6,336	6,336	6,336
8516	EXPENDITURES WASHOE CO	27,380	30,032	30,032	30,032
8648	UNIVERSITY OF NEVADA LAS VEGAS	46,649	23,782	23,782	23,782
8780	AID TO NON-PROFIT ORGS	0	14,848	14,848	14,848
8781	AID TO NON-PROFIT ORGS-A	0	9,500	9,500	9,500
9043	TRANS TO HEALTH DIVISION	64,763	60,382	60,382	60,382
	TOTAL FOR CATEGORY 09	311,418	390,606	390,606	390,606
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	2,959	2,071	2,071	2,071
6130	PUBLIC TRANS OUT-OF-STATE	169	56	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,331	3,384	3,384	3,384
6151	COMM AIR TRANS OUT-OF-STATE-A	120	0	0	0
6200	PER DIEM IN-STATE	76	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	127	0	0	0
6250	COMM AIR TRANS IN-STATE	1,055	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-147,097	-147,097	-147,097
7020	OPERATING SUPPLIES	0	179	179	179
7030	FREIGHT CHARGES	18	32	32	32
7044	PRINTING AND COPYING - C	45	207	207	207
7045	STATE PRINTING CHARGES	139	561	561	561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	598	0	0	0
7054	AG TORT CLAIM ASSESSMENT	668	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	598	598	598
7060	CONTRACTS	170,772	0	0	0
7066	CONTRACTS - F	0	9,000	9,000	9,000
7067	CONTRACTS - G	3,000	3,000	3,000	3,000
7110	NON-STATE OWNED OFFICE RENT	26,789	32,554	32,554	32,554
7138	OTHER UTILITIES	493	267	267	267

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	372	384	384	384
7285	POSTAGE - STATE MAILROOM	0	66	66	66
7289	EITS PHONE LINE AND VOICEMAIL	203	1,630	1,630	1,630
7291	CELL PHONE/PAGER CHARGES	2,279	2,886	2,886	2,886
7294	CONFERENCE CALL CHARGES	0	14	14	14
7301	MEMBERSHIP DUES	50	113	113	113
7302	REGISTRATION FEES	405	5,759	5,759	5,759
7398	COST ALLOCATION - E	5,328	18,682	18,682	18,682
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,782	3,034	3,034	3,034
7630	MISCELLANEOUS GOODS, MATERIALS	0	176	176	176
7771	COMPUTER SOFTWARE <$5,000 - A	490	313	313	313
7980	OPERATING LEASE PAYMENTS	247	577	577	577
8331	OFFICE & OTHER EQUIPMENT - A	379	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	247	0	0	0
8501	EXPENDITURES CARSON CITY CO	50,941	69,895	69,895	69,895
8503	EXPENDITURES CLARK CO	536,815	552,518	552,518	552,518
8516	EXPENDITURES WASHOE CO	103,226	118,936	118,936	118,936
8781	AID TO NON-PROFIT ORGS-A	0	133,524	133,524	133,524
8783	AID TO NON-PROFIT ORGS-C	18,976	21,257	21,257	21,257
8784	AID TO NON-PROFIT ORGS-D	20,209	17,960	17,960	17,960
8785	AID TO NON-PROFIT ORGS-E	18,206	15,517	15,517	15,517
9038	TRANS TO HUMAN RES DIR OFFICE	29,849	56,471	56,471	56,471
	TOTAL FOR CATEGORY 10	999,507	924,524	924,524	924,524
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	907	450	450	450
6130	PUBLIC TRANS OUT-OF-STATE	112	61	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	1,407	802	802	802
6151	COMM AIR TRANS OUT-OF-STATE-A	59	0	0	0
6200	PER DIEM IN-STATE	0	294	294	294
6210	FS DAILY RENTAL IN-STATE	0	46	46	46
6220	AUTO MISC - IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	344	344	344
7001	SOURCE OF FUNDS ADJ	0	84,611	84,611	84,611
7020	OPERATING SUPPLIES	0	40	40	40
7045	STATE PRINTING CHARGES	0	144	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	121	0	0	0
7054	AG TORT CLAIM ASSESSMENT	187	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	121	121	121
7060	CONTRACTS	4,000	9,000	9,000	9,000
7066	CONTRACTS - F	0	9,000	9,000	9,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7067	CONTRACTS - G	9,750	9,000	9,000	9,000
7110	NON-STATE OWNED OFFICE RENT	7,878	6,588	6,588	6,588
7138	OTHER UTILITIES	130	18	18	18
7255	B & G LEASE ASSESSMENT	75	78	78	78
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	19	330	330	330
7291	CELL PHONE/PAGER CHARGES	873	596	596	596
7301	MEMBERSHIP DUES	0	116	116	116
7302	REGISTRATION FEES	38	0	0	0
7398	COST ALLOCATION - E	-647	5,534	5,534	5,534
7430	PROFESSIONAL SERVICES	316	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	806	615	615	615
7771	COMPUTER SOFTWARE <$5,000 - A	151	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	97	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	124	0	0	0
8647	UNIVERSITY OF NEVADA RENO	264,103	75,402	75,402	75,402
8780	AID TO NON-PROFIT ORGS	59,882	0	0	0
	TOTAL FOR CATEGORY 11	350,910	203,232	203,232	203,232
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	2,830	2,830	2,830
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	16	16
7060	CONTRACTS	11,332	30,600	30,600	30,600
7062	CONTRACTS - B	0	28,025	28,025	28,025
7110	NON-STATE OWNED OFFICE RENT	191	850	850	850
7255	B & G LEASE ASSESSMENT	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	5	43	43	43
7291	CELL PHONE/PAGER CHARGES	29	0	0	0
7398	COST ALLOCATION - E	189	2,382	2,382	2,382
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	79	79	79
	TOTAL FOR CATEGORY 13	11,746	64,835	64,835	64,835
15	**WOMEN'S HEALTH CONNECT AB388**				
8782	AID TO NON-PROFIT ORGS-B	498,403	568,829	568,829	568,829
	TOTAL FOR CATEGORY 15	498,403	568,829	568,829	568,829
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	0	984	984	984
6215	NON-FS VEHICLE RENTAL IN-STATE	97	79	79	79
6250	COMM AIR TRANS IN-STATE	628	1,140	1,140	1,140
7001	SOURCE OF FUNDS ADJ	0	4,049	4,049	4,049

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7030	FREIGHT CHARGES	407	0	0	0
7045	STATE PRINTING CHARGES	445	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7059	AG VEHICLE LIABILITY INSURANCE	0	686	686	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	156	156	156
7060	CONTRACTS	0	33,150	33,150	33,150
7061	CONTRACTS - A	698	1,371	1,371	1,371
7064	CONTRACTS - D	72,132	73,330	73,330	73,330
7110	NON-STATE OWNED OFFICE RENT	0	8,501	8,501	8,501
7185	MED/DENT SUPP - NON-CONTRACT	9,976	8,266	8,266	8,266
7255	B & G LEASE ASSESSMENT	0	100	100	100
7289	EITS PHONE LINE AND VOICEMAIL	0	426	426	426
7291	CELL PHONE/PAGER CHARGES	520	0	0	0
7301	MEMBERSHIP DUES	400	400	400	400
7302	REGISTRATION FEES	495	886	886	886
7398	COST ALLOCATION - E	760	3,956	3,956	3,956
7430	PROFESSIONAL SERVICES	3,425	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	794	794	794
	TOTAL FOR CATEGORY 16	90,747	138,620	138,620	138,620
17	**SPINE PROGRAM**				
8780	AID TO NON-PROFIT ORGS	94,416	0	0	0
8781	AID TO NON-PROFIT ORGS-A	4,430	0	0	0
	TOTAL FOR CATEGORY 17	98,846	0	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	0	688	688	688
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	84	84
6150	COMM AIR TRANS OUT-OF-STATE	0	975	975	975
7001	SOURCE OF FUNDS ADJ	0	-27,962	-27,962	-27,962
7020	OPERATING SUPPLIES	0	622	622	622
7030	FREIGHT CHARGES	7	6	6	6
7044	PRINTING AND COPYING - C	136	419	419	419
7045	STATE PRINTING CHARGES	0	31	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	825	0	0	0
7054	AG TORT CLAIM ASSESSMENT	419	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	669	669	669
7060	CONTRACTS	79,968	0	0	0
7064	CONTRACTS - D	5,772	0	0	0
7066	CONTRACTS - F	0	13,500	13,500	13,500
7067	CONTRACTS - G	0	13,500	13,500	13,500
7110	NON-STATE OWNED OFFICE RENT	16,880	36,399	36,399	36,399

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7138	OTHER UTILITIES	332	246	246	246
7255	B & G LEASE ASSESSMENT	416	430	430	430
7289	EITS PHONE LINE AND VOICEMAIL	220	2,034	2,034	2,034
7291	CELL PHONE/PAGER CHARGES	3,693	4,305	4,305	4,305
7294	CONFERENCE CALL CHARGES	0	13	13	13
7301	MEMBERSHIP DUES	349	7,439	7,439	7,439
7302	REGISTRATION FEES	351	1,225	1,225	1,225
7370	PUBLICATIONS AND PERIODICALS	6,628	0	0	0
7398	COST ALLOCATION - E	3,689	20,887	20,887	20,887
7460	EQUIPMENT PURCHASES < $1,000	0	566	566	566
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,704	3,788	3,788	3,788
7630	MISCELLANEOUS GOODS, MATERIALS	0	2,215	2,215	2,215
7771	COMPUTER SOFTWARE <$5,000 - A	462	942	942	942
7980	OPERATING LEASE PAYMENTS	252	2,136	2,136	2,136
8331	OFFICE & OTHER EQUIPMENT - A	317	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	371	0	0	0
8503	EXPENDITURES CLARK CO	89,086	147,672	147,672	147,672
8647	UNIVERSITY OF NEVADA RENO	93,017	154,079	154,079	154,079
8750	AID TO PRIVATE ORGANIZATIONS	0	73,095	73,095	73,095
8780	AID TO NON-PROFIT ORGS	111,921	122,920	122,920	122,920
8781	AID TO NON-PROFIT ORGS-A	0	26,312	26,312	26,312
8782	AID TO NON-PROFIT ORGS-B	0	97,247	97,247	97,247
8783	AID TO NON-PROFIT ORGS-C	93,019	256,290	256,290	256,290
8784	AID TO NON-PROFIT ORGS-D	0	71,624	71,624	71,624
8785	AID TO NON-PROFIT ORGS-E	0	55,392	55,392	55,392
8787	AID TO NON-PROFIT ORGS-G	85,082	247,909	247,909	247,909
8789	AID TO NON-PROFIT ORGS-I	0	67,699	67,699	67,699
9038	TRANS TO HUMAN RES DIR OFFICE	29,356	56,471	56,471	56,471
	TOTAL FOR CATEGORY 19	624,272	1,461,867	1,461,867	1,461,867
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	0	1,043	1,043	1,043
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14
6150	COMM AIR TRANS OUT-OF-STATE	0	1,423	1,423	1,423
6151	COMM AIR TRANS OUT-OF-STATE-A	0	70	70	70
6200	PER DIEM IN-STATE	490	244	244	244
6240	PERSONAL VEHICLE IN-STATE	122	0	0	0
6250	COMM AIR TRANS IN-STATE	894	158	158	158
7001	SOURCE OF FUNDS ADJ	0	17,889	17,889	17,889
7020	OPERATING SUPPLIES	0	72	72	72
7044	PRINTING AND COPYING - C	144	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	227	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	126	126
7110	NON-STATE OWNED OFFICE RENT	7,906	6,859	6,859	6,859
7138	OTHER UTILITIES	136	102	102	102
7255	B & G LEASE ASSESSMENT	78	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	42	343	343	343
7291	CELL PHONE/PAGER CHARGES	1,349	906	906	906
7294	CONFERENCE CALL CHARGES	0	220	220	220
7301	MEMBERSHIP DUES	0	137	137	137
7302	REGISTRATION FEES	5,043	431	431	431
7398	COST ALLOCATION - E	1,496	5,107	5,107	5,107
7460	EQUIPMENT PURCHASES < $1,000	0	51	51	51
7547	EITS BUSINESS PRODUCTIVITY SUITE	546	638	638	638
7771	COMPUTER SOFTWARE <$5,000 - A	152	0	0	0
7980	OPERATING LEASE PAYMENTS	170	30	30	30
8331	OFFICE & OTHER EQUIPMENT - A	101	0	0	0
8781	AID TO NON-PROFIT ORGS-A	179,033	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	152,843	152,843	152,843
9043	TRANS TO HEALTH DIVISION	594,581	690,156	690,156	690,156
	TOTAL FOR CATEGORY 20	792,635	878,951	878,951	878,951
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	811	2,121	2,121	2,121
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	983	2,846	2,846	2,846
6151	COMM AIR TRANS OUT-OF-STATE-A	0	140	140	140
6200	PER DIEM IN-STATE	52	731	731	731
6230	PUBLIC TRANSPORTATION IN-STATE	55	63	63	63
6240	PERSONAL VEHICLE IN-STATE	53	0	0	0
6250	COMM AIR TRANS IN-STATE	532	414	414	414
7001	SOURCE OF FUNDS ADJ	0	-12,741	-12,741	-12,741
7020	OPERATING SUPPLIES	0	219	219	219
7030	FREIGHT CHARGES	13	0	0	0
7044	PRINTING AND COPYING - C	31	301	301	301
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	609	0	0	0
7054	AG TORT CLAIM ASSESSMENT	780	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	609	609	609
7065	CONTRACTS - E	144	104	104	104
7066	CONTRACTS - F	0	12,000	12,000	12,000
7067	CONTRACTS - G	0	12,000	12,000	12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,000	24,831	24,831	24,831

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	30,063	33,153	33,153	33,153
7138	OTHER UTILITIES	535	480	480	480
7255	B & G LEASE ASSESSMENT	379	391	391	391
7285	POSTAGE - STATE MAILROOM	0	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	198	1,446	1,446	1,446
7291	CELL PHONE/PAGER CHARGES	3,348	3,815	3,815	3,815
7294	CONFERENCE CALL CHARGES	0	32	32	32
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7297	EITS 800 TOLL FREE CHARGES	0	7	7	7
7301	MEMBERSHIP DUES	0	72	72	72
7302	REGISTRATION FEES	75	5,196	5,196	5,196
7398	COST ALLOCATION - E	56,343	60,371	60,371	60,371
7460	EQUIPMENT PURCHASES < $1,000	522	720	720	720
7531	EITS DISK STORAGE	1,471	1,463	1,463	1,463
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,292	2,694	2,694	2,694
7548	EITS SERVER HOSTING - VIRTUAL	22,969	7,331	7,331	7,331
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	621	629	629	629
7980	OPERATING LEASE PAYMENTS	113	985	985	985
8331	OFFICE & OTHER EQUIPMENT - A	426	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	124	0	0	0
8780	AID TO NON-PROFIT ORGS	0	122,958	122,958	122,958
8782	AID TO NON-PROFIT ORGS-B	0	48,736	48,736	48,736
8783	AID TO NON-PROFIT ORGS-C	131,459	119,511	119,511	119,511
8784	AID TO NON-PROFIT ORGS-D	2,740,783	2,412,159	2,412,159	2,412,159
8785	AID TO NON-PROFIT ORGS-E	4,242	77,297	77,297	77,297
8786	AID TO NON-PROFIT ORGS-F	0	83,510	83,510	83,510
8787	AID TO NON-PROFIT ORGS-G	0	87,506	87,506	87,506
	TOTAL FOR CATEGORY 21	3,018,224	3,114,195	3,114,195	3,114,195
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	3,541	3,541	3,541
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153	0	0	0
7054	AG TORT CLAIM ASSESSMENT	72	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	153	153	153
7110	NON-STATE OWNED OFFICE RENT	3,099	8,308	8,308	8,308
7138	OTHER UTILITIES	53	18	18	18
7255	B & G LEASE ASSESSMENT	95	98	98	98
7289	EITS PHONE LINE AND VOICEMAIL	28	1,246	1,246	1,246
7291	CELL PHONE/PAGER CHARGES	72	426	426	426
7398	COST ALLOCATION - E	947	3,053	3,053	3,053
7547	EITS BUSINESS PRODUCTIVITY SUITE	307	2,321	2,321	2,321

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 23	4,826	19,164	19,164	19,164
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	2,664	2,664	2,664
7020	OPERATING SUPPLIES	0	26	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79	0	0	0
7054	AG TORT CLAIM ASSESSMENT	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	78	78
7110	NON-STATE OWNED OFFICE RENT	4,639	4,250	4,250	4,250
7138	OTHER UTILITIES	80	30	30	30
7255	B & G LEASE ASSESSMENT	49	50	50	50
7289	EITS PHONE LINE AND VOICEMAIL	0	213	213	213
7291	CELL PHONE/PAGER CHARGES	541	869	869	869
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7302	REGISTRATION FEES	33	0	0	0
7398	COST ALLOCATION - E	1,299	2,291	2,291	2,291
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	396	396	396
7630	MISCELLANEOUS GOODS, MATERIALS	0	122	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	92	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	63	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,949,706	2,154,643	2,154,643	2,154,643
	TOTAL FOR CATEGORY 25	1,957,118	2,165,640	2,165,640	2,165,640
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	9,253	9,234	9,234	9,234
7556	EITS SECURITY ASSESSMENT	3,251	3,246	3,246	3,246
	TOTAL FOR CATEGORY 26	12,504	12,480	12,480	12,480
28	**INNOVATIVE HEALTH STRATEGIES**				
7020	OPERATING SUPPLIES	0	100	100	100
7030	FREIGHT CHARGES	41	0	0	0
7044	PRINTING AND COPYING - C	0	58	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	289	0	0	0
7054	AG TORT CLAIM ASSESSMENT	180	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	289	289	289
7060	CONTRACTS	4,829	30,000	30,000	30,000
7064	CONTRACTS - D	76,160	212,732	212,732	212,732
7065	CONTRACTS - E	12	0	0	0
7066	CONTRACTS - F	10,000	0	0	0
7067	CONTRACTS - G	19,500	2,250	2,250	2,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,000	3,981	3,981	3,981
7110	NON-STATE OWNED OFFICE RENT	8,475	15,746	15,746	15,746

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7138	OTHER UTILITIES	124	264	264	264
7255	B & G LEASE ASSESSMENT	180	186	186	186
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	42	788	788	788
7291	CELL PHONE/PAGER CHARGES	2,794	1,688	1,688	1,688
7301	MEMBERSHIP DUES	0	37	37	37
7302	REGISTRATION FEES	54	0	0	0
7398	COST ALLOCATION - E	-1,779	13,196	13,196	13,196
7460	EQUIPMENT PURCHASES < $1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,399	1,467	1,467	1,467
7771	COMPUTER SOFTWARE <$5,000 - A	366	942	942	942
7980	OPERATING LEASE PAYMENTS	95	2	2	2
8331	OFFICE & OTHER EQUIPMENT - A	313	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,999	1,999	1,999
8503	EXPENDITURES CLARK CO	28,715	118,937	118,937	118,937
8750	AID TO PRIVATE ORGANIZATIONS	93,853	22,341	22,341	22,341
8780	AID TO NON-PROFIT ORGS	53,839	0	0	0
8783	AID TO NON-PROFIT ORGS-C	33,333	142,548	142,548	142,548
8787	AID TO NON-PROFIT ORGS-G	127,260	19,102	19,102	19,102
	TOTAL FOR CATEGORY 28	466,596	588,655	588,655	588,655
29	**WISEWOMAN**				
6200	PER DIEM IN-STATE	245	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	0	0	0
6250	COMM AIR TRANS IN-STATE	616	185	185	185
7001	SOURCE OF FUNDS ADJ	0	-166,335	-166,335	-166,335
7020	OPERATING SUPPLIES	0	113	113	113
7030	FREIGHT CHARGES	450	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	137	0	0	0
7054	AG TORT CLAIM ASSESSMENT	170	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	137	137	137
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,400	139,030	139,030	139,030
7110	NON-STATE OWNED OFFICE RENT	8,730	7,458	7,458	7,458
7138	OTHER UTILITIES	140	113	113	113
7255	B & G LEASE ASSESSMENT	85	88	88	88
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	373	373	373
7291	CELL PHONE/PAGER CHARGES	1,147	1,604	1,604	1,604
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7301	MEMBERSHIP DUES	0	32	32	32
7302	REGISTRATION FEES	11	0	0	0
7398	COST ALLOCATION - E	11,216	9,608	9,608	9,608

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	523	694	694	694
7630	MISCELLANEOUS GOODS, MATERIALS	315	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,073	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	12,014	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	163	0	0	0
8780	AID TO NON-PROFIT ORGS	25,025	0	0	0
8781	AID TO NON-PROFIT ORGS-A	454,353	257,627	257,627	257,627
	TOTAL FOR CATEGORY 29	524,876	250,731	250,731	250,731
31	**DIABETES MANAGEMENT**				
6200	PER DIEM IN-STATE	0	1,788	0	0
6210	FS DAILY RENTAL IN-STATE	0	200	0	0
6240	PERSONAL VEHICLE IN-STATE	0	594	0	0
6250	COMM AIR TRANS IN-STATE	0	1,200	0	0
7020	OPERATING SUPPLIES	0	816	0	0
7045	STATE PRINTING CHARGES	0	979	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
7054	AG TORT CLAIM ASSESSMENT	391	0	0	0
7063	CONTRACTS - C	0	22,817	0	0
7064	CONTRACTS - D	0	293,254	0	0
7110	NON-STATE OWNED OFFICE RENT	11,458	13,550	0	0
7138	OTHER UTILITIES	155	0	0	0
7255	B & G LEASE ASSESSMENT	104	0	0	0
7285	POSTAGE - STATE MAILROOM	0	816	0	0
7289	EITS PHONE LINE AND VOICEMAIL	55	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	2,081	0	0
7291	CELL PHONE/PAGER CHARGES	2,104	0	0	0
7302	REGISTRATION FEES	51	0	0	0
7397	COST ALLOCATION - D	0	743	0	0
7398	COST ALLOCATION - E	1,882	3,386	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	793	1,428	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	2,345	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	366	0	0	0
7980	OPERATING LEASE PAYMENTS	0	163	0	0
8331	OFFICE & OTHER EQUIPMENT - A	248	0	0	0
8647	UNIVERSITY OF NEVADA RENO	191,277	195,945	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	125,622	0	0
8780	AID TO NON-PROFIT ORGS	97,692	0	0	0
8782	AID TO NON-PROFIT ORGS-B	120,645	0	0	0
8785	AID TO NON-PROFIT ORGS-E	201,894	232,273	0	0
	TOTAL FOR CATEGORY 31	629,130	900,000	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	0	34	34	34
7001	SOURCE OF FUNDS ADJ	0	1,602	1,602	1,602
7020	OPERATING SUPPLIES	0	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	12	12
7060	CONTRACTS	85,449	0	0	0
7064	CONTRACTS - D	1,240	0	0	0
7067	CONTRACTS - G	0	6,000	6,000	6,000
7110	NON-STATE OWNED OFFICE RENT	1,542	638	638	638
7138	OTHER UTILITIES	26	40	40	40
7255	B & G LEASE ASSESSMENT	7	8	8	8
7289	EITS PHONE LINE AND VOICEMAIL	9	31	31	31
7291	CELL PHONE/PAGER CHARGES	253	635	635	635
7398	COST ALLOCATION - E	1,265	1,371	1,371	1,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	77	60	60	60
7771	COMPUTER SOFTWARE <$5,000 - A	14	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	9	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	97,957	97,957	97,957
9038	TRANS TO HUMAN RES DIR OFFICE	683,784	868,498	868,498	868,498
	TOTAL FOR CATEGORY 32	773,704	976,890	976,890	976,890
33	**HEALTH DISPARITY**				
6200	PER DIEM IN-STATE	1,212	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	179	0	0	0
6250	COMM AIR TRANS IN-STATE	412	0	0	0
7020	OPERATING SUPPLIES	742	0	0	0
7044	PRINTING AND COPYING - C	195	0	0	0
7060	CONTRACTS	256,341	0	0	0
7067	CONTRACTS - G	193,586	0	0	0
7070	CONTRACTS - J	19,741	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,251	0	0	0
7138	OTHER UTILITIES	121	0	0	0
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,785	0	0	0
7302	REGISTRATION FEES	2,400	0	0	0
7370	PUBLICATIONS AND PERIODICALS	6,018	0	0	0
7398	COST ALLOCATION - E	3,765	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	199	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,927	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	732	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	667	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	626	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	685	0	0	0
8503	EXPENDITURES CLARK CO	276,683	0	0	0
8516	EXPENDITURES WASHOE CO	724,623	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	111,961	0	0	0
8647	UNIVERSITY OF NEVADA RENO	885,018	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	245,036	0	0	0
8780	AID TO NON-PROFIT ORGS	755,450	0	0	0
8781	AID TO NON-PROFIT ORGS-A	1,526,344	0	0	0
8783	AID TO NON-PROFIT ORGS-C	1,797,693	0	0	0
8784	AID TO NON-PROFIT ORGS-D	316,322	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	925,632	0	0	0
9043	TRANS TO HEALTH DIVISION	351,238	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	279,596	0	0	0
	TOTAL FOR CATEGORY 33	8,698,182	0	0	0
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	125,000	125,000	125,000
8503	EXPENDITURES CLARK CO	68,874	0	0	0
8516	EXPENDITURES WASHOE CO	137,781	0	0	0
	TOTAL FOR CATEGORY 34	206,655	125,000	125,000	125,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,169	2,169	2,169	2,169
	TOTAL FOR CATEGORY 87	2,169	2,169	2,169	2,169
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	31,585	38,154	38,154	38,154
	TOTAL FOR CATEGORY 88	31,585	38,154	38,154	38,154
	TOTAL EXPENDITURES FOR DECISION UNIT B000	22,268,365	15,582,048	15,039,889	15,147,490
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	1,604	1,606
3504	DM HSSP	0	0	2,114	2,102
3505	FEDERAL TOBACCO GRANT	0	0	3,008	2,884
3506	FED BOLD GRANT	0	0	1,941	1,859
3507	FEDERAL DIABETES GRANT	0	0	2,403	2,355
3556	FED PREV HEALTH SVC GRANT	0	0	1,104	1,057
3580	NAT'L CANCER PREVTN & CONTROL	0	0	5,558	5,375

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3586	COMPREHENSIVE CANCER GRANT	0	0	1,858	1,783
3588	WISEWOMAN	0	0	1,657	1,592
3864	MEDICAID CHARGES - D	0	0	29	28
4265	PRIVATE GRANT	0	0	137	129
4620	TRANSFER FROM BA 3222	0	0	162	156
4670	TRANSFER FROM 3213	0	0	184	174
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	511	513
4677	TRANS FROM BA 3214	0	0	247	237
4758	TRANSFER FROM TREASURER	0	0	978	937
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	23,495	22,787
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5400	PERSONNEL ASSESSMENT	0	0	4,745	4,745
5700	PAYROLL ASSESSMENT	0	0	2,115	2,115
	TOTAL FOR CATEGORY 01	0	0	6,860	6,860
04	**OPERATING**				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,064	-1,070
	TOTAL FOR CATEGORY 04	0	0	-1,064	-1,070
09	**PREVENTATIVE HEALTH SERVICES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	440	440
	TOTAL FOR CATEGORY 09	0	0	442	442
10	**TOBACCO GRANT**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,213	1,213
	TOTAL FOR CATEGORY 10	0	0	1,218	1,218
11	**BOLD GRANT**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	776	776
	TOTAL FOR CATEGORY 11	0	0	776	776
13	**SNAP ED**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14	14
	TOTAL FOR CATEGORY 13	0	0	14	14
16	**ORAL HEALTH**				
7052	VEHICLE COMP & COLLISION INS	0	0	-72	-72
7059	AG VEHICLE LIABILITY INSURANCE	0	0	309	311

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
	TOTAL FOR CATEGORY 16	0	0	511	513
19	**DM HSSP**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,058	1,058
	TOTAL FOR CATEGORY 19	0	0	1,063	1,063
20	**COMPREHENSIVE CANCER**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	768	768
	TOTAL FOR CATEGORY 20	0	0	769	769
21	**NAT'L CANCER PREV & CONTROL**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7531	EITS DISK STORAGE	0	0	-1,167	-1,167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,925	1,925
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,175	2,175
	TOTAL FOR CATEGORY 21	0	0	2,938	2,938
23	**HEALTHY COMMUNITIES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	248	248
	TOTAL FOR CATEGORY 23	0	0	249	249
25	**FOOD SECURITY FUNDS**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
	TOTAL FOR CATEGORY 25	0	0	280	280
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,487	6,792
7556	EITS SECURITY ASSESSMENT	0	0	1,236	1,227
	TOTAL FOR CATEGORY 26	0	0	8,723	8,019
28	**INNOVATIVE HEALTH STRATEGIES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,102	1,102
	TOTAL FOR CATEGORY 28	0	0	1,103	1,103
29	**WISEWOMAN**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	716	716

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 29	0	0	716	716
31	**DIABETES MANAGEMENT**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	951	951
	TOTAL FOR CATEGORY 31	0	0	952	952
32	**TOBACCO SETTLEMENT**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	114	114
	TOTAL FOR CATEGORY 32	0	0	114	114
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-2,169	-2,169
	TOTAL FOR CATEGORY 87	0	0	-2,169	-2,169
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	23,495	22,787
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	-81,432	-115,427
3504	DM HSSP	0	0	-755,293	-813,178
3505	FEDERAL TOBACCO GRANT	0	0	-6,750	-22,858
3506	FED BOLD GRANT	0	0	-61,694	-72,105
3507	FEDERAL DIABETES GRANT	0	0	515,121	464,795
3556	FED PREV HEALTH SVC GRANT	0	0	29,217	35,602
3580	NAT'L CANCER PREVTN & CONTROL	0	0	-93,406	-120,289
3586	COMPREHENSIVE CANCER GRANT	0	0	-103,035	-111,371
3588	WISEWOMAN	0	0	67,280	47,732
3864	MEDICAID CHARGES - D	0	0	35,262	35,262
4265	PRIVATE GRANT	0	0	-58,976	-61,120
4620	TRANSFER FROM BA 3222	0	0	-3,628	-765
4670	TRANSFER FROM 3213	0	0	-3,626	-761
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	-28,689	-28,736
4677	TRANS FROM BA 3214	0	0	-7,268	-933
4758	TRANSFER FROM TREASURER	0	0	378,785	430,638
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-178,132	-333,514
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-15	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,592	-1,592
5930	LONGEVITY PAY	0	0	3,275	3,725

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,668	2,122
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	0	43,856	65,529
	TOTAL FOR CATEGORY 04	0	0	43,856	65,529
09	**PREVENTATIVE HEALTH SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	0	-69,347	-70,391
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-17	-17
7064	CONTRACTS - D	0	0	-61,152	-61,152
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-15,397	-15,397
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,506	-2,479
7255	B & G LEASE ASSESSMENT	0	0	188	188
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-571	-571
7301	MEMBERSHIP DUES	0	0	415	415
7302	REGISTRATION FEES	0	0	135	135
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,780	-3,780
7398	COST ALLOCATION - E	0	0	-6,545	9,962
7460	EQUIPMENT PURCHASES < $1,000	0	0	-5,685	-5,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-561	-561
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,568	-1,568
7980	OPERATING LEASE PAYMENTS	0	0	-121	-121
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-3,998	-3,998
8501	EXPENDITURES CARSON CITY CO	0	0	2,516	1,786
8503	EXPENDITURES CLARK CO	0	0	85,723	59,904
8505	EXPENDITURES ELKO CO	0	0	9,488	6,625
8516	EXPENDITURES WASHOE CO	0	0	44,967	54,876
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	35,302	25,088
8780	AID TO NON-PROFIT ORGS	0	0	15,002	15,525
8781	AID TO NON-PROFIT ORGS-A	0	0	2,399	9,936
9043	TRANS TO HEALTH DIVISION	0	0	1,956	13,440
	TOTAL FOR CATEGORY 09	0	0	26,843	32,160
10	**TOBACCO GRANT**				
7001	SOURCE OF FUNDS ADJ	0	0	183,166	180,638
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-57	-56
7060	CONTRACTS	0	0	198,845	49,711
7066	CONTRACTS - F	0	0	-9,000	-9,000
7067	CONTRACTS - G	0	0	-3,000	-3,000
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,783	-6,718
7255	B & G LEASE ASSESSMENT	0	0	446	446
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,429	-1,429

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	237	237
7302	REGISTRATION FEES	0	0	-4,864	-4,864
7398	COST ALLOCATION - E	0	0	-8,010	39,203
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,189	-1,189
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-313	-313
7980	OPERATING LEASE PAYMENTS	0	0	87	87
8501	EXPENDITURES CARSON CITY CO	0	0	-25,093	-21,486
8503	EXPENDITURES CLARK CO	0	0	-231,236	-216,481
8516	EXPENDITURES WASHOE CO	0	0	-43,001	-28,339
8647	UNIVERSITY OF NEVADA RENO	0	0	3,750	3,750
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	6,750	6,750
8781	AID TO NON-PROFIT ORGS-A	0	0	-29,342	-910
8783	AID TO NON-PROFIT ORGS-C	0	0	-7,693	-2
8784	AID TO NON-PROFIT ORGS-D	0	0	-6,501	-119
8785	AID TO NON-PROFIT ORGS-E	0	0	-5,296	893
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	10,346	13,887
	TOTAL FOR CATEGORY 10	0	0	20,820	1,696
11	**BOLD GRANT**				
7001	SOURCE OF FUNDS ADJ	0	0	-88,638	-90,478
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	48	49
7060	CONTRACTS	0	0	-9,000	-9,000
7066	CONTRACTS - F	0	0	-9,000	-9,000
7067	CONTRACTS - G	0	0	-9,000	-9,000
7110	NON-STATE OWNED OFFICE RENT	0	0	1,479	1,500
7255	B & G LEASE ASSESSMENT	0	0	182	182
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-330	-330
7301	MEMBERSHIP DUES	0	0	9	9
7398	COST ALLOCATION - E	0	0	-858	26,617
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	565	565
8647	UNIVERSITY OF NEVADA RENO	0	0	15,318	3,428
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	33,347	7,287
	TOTAL FOR CATEGORY 11	0	0	-65,878	-78,171
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	0	-10,354	-16,558
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-11	-11
7060	CONTRACTS	0	0	-18,600	-18,600
7062	CONTRACTS - B	0	0	-28,025	-28,025
7110	NON-STATE OWNED OFFICE RENT	0	0	-612	-611
7255	B & G LEASE ASSESSMENT	0	0	-2	-2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-32	-32

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7398	COST ALLOCATION - E	0	0	-1,725	2,135
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-58	-58
	TOTAL FOR CATEGORY 13	0	0	-59,419	-61,762
16	**ORAL HEALTH**				
7001	SOURCE OF FUNDS ADJ	0	0	-317	-9,633
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-156	-156
7060	CONTRACTS	0	0	-33,150	-33,150
7061	CONTRACTS - A	0	0	-1,371	-1,371
7064	CONTRACTS - D	0	0	18,970	18,970
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,501	-8,501
7255	B & G LEASE ASSESSMENT	0	0	-100	-100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-426	-426
7302	REGISTRATION FEES	0	0	-886	-886
7398	COST ALLOCATION - E	0	0	-2,376	6,893
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-377	-377
	TOTAL FOR CATEGORY 16	0	0	-28,689	-28,736
19	**DM HSSP**				
7001	SOURCE OF FUNDS ADJ	0	0	24,326	21,826
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-328	-327
7060	CONTRACTS	0	0	105,000	105,000
7064	CONTRACTS - D	0	0	191,753	191,753
7066	CONTRACTS - F	0	0	-13,500	-13,500
7067	CONTRACTS - G	0	0	-13,500	-13,500
7110	NON-STATE OWNED OFFICE RENT	0	0	-20,125	-20,085
7255	B & G LEASE ASSESSMENT	0	0	94	94
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,821	-1,821
7301	MEMBERSHIP DUES	0	0	-4,389	-4,389
7302	REGISTRATION FEES	0	0	-925	-925
7370	PUBLICATIONS AND PERIODICALS	0	0	6,629	6,629
7398	COST ALLOCATION - E	0	0	-11,728	46,382
7460	EQUIPMENT PURCHASES < $1,000	0	0	-566	-566
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,179	-2,179
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-942	-942
7980	OPERATING LEASE PAYMENTS	0	0	-1,237	-1,237
8503	EXPENDITURES CLARK CO	0	0	-113,227	-135,385
8647	UNIVERSITY OF NEVADA RENO	0	0	-118,149	-141,260
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-55,950	-67,022
8780	AID TO NON-PROFIT ORGS	0	0	-94,483	-115,164
8781	AID TO NON-PROFIT ORGS-A	0	0	-20,184	-24,017

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8782	AID TO NON-PROFIT ORGS-B	0	0	-76,579	-24,260
8783	AID TO NON-PROFIT ORGS-C	0	0	-197,283	-234,899
8784	AID TO NON-PROFIT ORGS-D	0	0	-55,084	-65,650
8785	AID TO NON-PROFIT ORGS-E	0	0	-52,673	-52,148
8787	AID TO NON-PROFIT ORGS-G	0	0	-190,299	-226,117
8789	AID TO NON-PROFIT ORGS-I	0	0	-52,069	-59,673
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	10,347	13,887
	TOTAL FOR CATEGORY 19	0	0	-759,071	-819,495
20	**COMPREHENSIVE CANCER**				
7001	SOURCE OF FUNDS ADJ	0	0	-21,661	-23,382
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	52	52
7110	NON-STATE OWNED OFFICE RENT	0	0	1,606	1,627
7255	B & G LEASE ASSESSMENT	0	0	192	192
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-304	-304
7301	MEMBERSHIP DUES	0	0	-47	-47
7302	REGISTRATION FEES	0	0	-431	-431
7398	COST ALLOCATION - E	0	0	-652	25,526
7460	EQUIPMENT PURCHASES < $1,000	0	0	-51	-51
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	529	529
7980	OPERATING LEASE PAYMENTS	0	0	157	157
8782	AID TO NON-PROFIT ORGS-B	0	0	-86,344	-120,921
	TOTAL FOR CATEGORY 20	0	0	-106,954	-117,053
21	**NAT'L CANCER PREV & CONTROL**				
7001	SOURCE OF FUNDS ADJ	0	0	3,676	-457
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	533	534
7065	CONTRACTS - E	0	0	-104	-104
7066	CONTRACTS - F	0	0	-12,000	-12,000
7067	CONTRACTS - G	0	0	-12,000	-12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6,831	-24,831
7110	NON-STATE OWNED OFFICE RENT	0	0	21,181	21,399
7255	B & G LEASE ASSESSMENT	0	0	1,361	1,361
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,262	-1,262
7302	REGISTRATION FEES	0	0	-5,196	-5,196
7398	COST ALLOCATION - E	0	0	-48,377	20,231
7460	EQUIPMENT PURCHASES < $1,000	0	0	-720	-720
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	232	232
7548	EITS SERVER HOSTING - VIRTUAL	0	0	17,594	17,594
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-629	-629
7980	OPERATING LEASE PAYMENTS	0	0	-985	-985
8780	AID TO NON-PROFIT ORGS	0	0	-2,911	-5,173

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8782	AID TO NON-PROFIT ORGS-B	0	0	-1,060	-2,051
8783	AID TO NON-PROFIT ORGS-C	0	0	-2,601	-5,031
8784	AID TO NON-PROFIT ORGS-D	0	0	-47,322	-114,393
8785	AID TO NON-PROFIT ORGS-E	0	0	-1,682	-3,255
8786	AID TO NON-PROFIT ORGS-F	0	0	-1,818	-3,516
8787	AID TO NON-PROFIT ORGS-G	0	0	-1,903	-3,685
	TOTAL FOR CATEGORY 21	0	0	-102,824	-133,937
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	0	-7,089	-3,806
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-59	-59
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,857	-3,846
7255	B & G LEASE ASSESSMENT	0	0	45	45
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,194	-1,194
7398	COST ALLOCATION - E	0	0	-1,655	6,558
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,945	-1,945
	TOTAL FOR CATEGORY 23	0	0	-15,754	-4,247
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	0	-1,978	-2,149
7020	OPERATING SUPPLIES	0	0	-26	-26
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	26
7110	NON-STATE OWNED OFFICE RENT	0	0	698	710
7255	B & G LEASE ASSESSMENT	0	0	109	109
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11	11
7398	COST ALLOCATION - E	0	0	-1,070	5,821
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21	21
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	254,074	298,804
	TOTAL FOR CATEGORY 25	0	0	251,865	303,327
28	**INNOVATIVE HEALTH STRATEGIES**				
7001	SOURCE OF FUNDS ADJ	0	0	-1,734	-3,055
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	76
7060	CONTRACTS	0	0	-30,000	-30,000
7064	CONTRACTS - D	0	0	-69,083	-69,083
7067	CONTRACTS - G	0	0	-2,250	-2,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,819	2,819
7110	NON-STATE OWNED OFFICE RENT	0	0	1,620	1,664
7255	B & G LEASE ASSESSMENT	0	0	373	373
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-746	-746
7301	MEMBERSHIP DUES	0	0	8	8
7398	COST ALLOCATION - E	0	0	-8,632	20,878

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	209	209
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-942	-942
7980	OPERATING LEASE PAYMENTS	0	0	-2	-2
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,999	-1,999
8503	EXPENDITURES CLARK CO	0	0	-6,492	-27,828
8647	UNIVERSITY OF NEVADA RENO	0	0	10,000	10,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	19,500	19,500
8750	AID TO PRIVATE ORGANIZATIONS	0	0	8,788	1,214
8783	AID TO NON-PROFIT ORGS-C	0	0	-7,784	-33,504
8787	AID TO NON-PROFIT ORGS-G	0	0	3,036	-5,899
	TOTAL FOR CATEGORY 28	0	0	-83,235	-118,567
29	**WISEWOMAN**				
7001	SOURCE OF FUNDS ADJ	0	0	163,091	161,614
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	90	90
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-102,790	-102,790
7110	NON-STATE OWNED OFFICE RENT	0	0	3,331	3,359
7255	B & G LEASE ASSESSMENT	0	0	259	259
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-373	-373
7301	MEMBERSHIP DUES	0	0	-2	-2
7398	COST ALLOCATION - E	0	0	-5,218	20,571
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	395	395
8780	AID TO NON-PROFIT ORGS	0	0	10,170	7,041
8781	AID TO NON-PROFIT ORGS-A	0	0	-5,044	-47,316
	TOTAL FOR CATEGORY 29	0	0	63,909	42,848
31	**DIABETES MANAGEMENT**				
7001	SOURCE OF FUNDS ADJ	0	0	-5,015	-8,045
7289	EITS PHONE LINE AND VOICEMAIL	0	0	54	54
7398	COST ALLOCATION - E	0	0	5,628	42,487
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,446	1,446
8647	UNIVERSITY OF NEVADA RENO	0	0	180,047	147,252
8780	AID TO NON-PROFIT ORGS	0	0	80,571	65,895
8782	AID TO NON-PROFIT ORGS-B	0	0	96,689	84,023
8785	AID TO NON-PROFIT ORGS-E	0	0	150,488	123,388
	TOTAL FOR CATEGORY 31	0	0	509,908	456,500
32	**TOBACCO SETTLEMENT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	32
7060	CONTRACTS	0	0	94,775	23,693
7067	CONTRACTS - G	0	0	-6,000	-6,000
7110	NON-STATE OWNED OFFICE RENT	0	0	1,448	1,454

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	59	59
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-22	-22
7398	COST ALLOCATION - E	0	0	1,223	9,370
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	114	114
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	5,945	6,000
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	27,249	89,572
	TOTAL FOR CATEGORY 32	0	0	124,823	124,272
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-178,132	-333,514
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	4,381	3,654
3504	DM HSSP	0	0	9,443	7,934
3505	FEDERAL TOBACCO GRANT	0	0	15,594	13,005
3506	FED BOLD GRANT	0	0	10,333	8,661
3507	FEDERAL DIABETES GRANT	0	0	12,779	10,694
3556	FED PREV HEALTH SVC GRANT	0	0	6,197	5,247
3580	NAT'L CANCER PREVTN & CONTROL	0	0	24,020	20,255
3586	COMPREHENSIVE CANCER GRANT	0	0	10,415	8,910
3588	WISEWOMAN	0	0	8,350	7,010
4265	PRIVATE GRANT	0	0	1,218	1,041
4620	TRANSFER FROM BA 3222	0	0	865	716
4670	TRANSFER FROM 3213	0	0	1,041	862
4677	TRANS FROM BA 3214	0	0	1,128	952
4758	TRANSFER FROM TREASURER	0	0	5,465	4,565
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	111,229	93,506
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-5,998	-6,189
5200	WORKERS COMPENSATION	0	0	-626	-676
5300	RETIREMENT	0	0	45,814	47,549
5430	LABOR RELATIONS ASSESSMENT	0	0	1,304	1,350
5500	GROUP INSURANCE	0	0	83,520	66,240
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,250	-15,825
5800	UNEMPLOYMENT COMPENSATION	0	0	554	1,147
5840	MEDICARE	0	0	-89	-90
	TOTAL FOR CATEGORY 01	0	0	111,229	93,506
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	111,229	93,506
M800	**COST ALLOCATION**				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	98	674
3504	DM HSSP	0	0	186	1,125
3505	FEDERAL TOBACCO GRANT	0	0	312	1,811
3506	FED BOLD GRANT	0	0	200	1,158
3507	FEDERAL DIABETES GRANT	0	0	249	1,574
3556	FED PREV HEALTH SVC GRANT	0	0	113	657
3580	NAT'L CANCER PREVTN & CONTROL	0	0	467	2,809
3586	COMPREHENSIVE CANCER GRANT	0	0	188	1,119
3588	WISEWOMAN	0	0	162	942
4265	PRIVATE GRANT	0	0	20	115
4620	TRANSFER FROM BA 3222	0	0	14	85
4670	TRANSFER FROM 3213	0	0	15	86
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	8	53
4677	TRANS FROM BA 3214	0	0	30	172
4758	TRANSFER FROM TREASURER	0	0	100	581
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,162	12,961
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7398	COST ALLOCATION - E	0	0	113	657
	TOTAL FOR CATEGORY 09	0	0	113	657
10	**TOBACCO GRANT**				
7398	COST ALLOCATION - E	0	0	312	1,811
	TOTAL FOR CATEGORY 10	0	0	312	1,811
11	**BOLD GRANT**				
7398	COST ALLOCATION - E	0	0	200	1,158
	TOTAL FOR CATEGORY 11	0	0	200	1,158
13	**SNAP ED**				
7398	COST ALLOCATION - E	0	0	20	115
	TOTAL FOR CATEGORY 13	0	0	20	115
16	**ORAL HEALTH**				
7398	COST ALLOCATION - E	0	0	8	53
	TOTAL FOR CATEGORY 16	0	0	8	53
19	**DM HSSP**				
7398	COST ALLOCATION - E	0	0	186	1,125

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 19	0	0	186	1,125
20	**COMPREHENSIVE CANCER**				
7398	COST ALLOCATION - E	0	0	188	1,119
	TOTAL FOR CATEGORY 20	0	0	188	1,119
21	**NAT'L CANCER PREV & CONTROL**				
7398	COST ALLOCATION - E	0	0	467	2,809
	TOTAL FOR CATEGORY 21	0	0	467	2,809
23	**HEALTHY COMMUNITIES**				
7398	COST ALLOCATION - E	0	0	59	343
	TOTAL FOR CATEGORY 23	0	0	59	343
25	**FOOD SECURITY FUNDS**				
7398	COST ALLOCATION - E	0	0	51	289
	TOTAL FOR CATEGORY 25	0	0	51	289
28	**INNOVATIVE HEALTH STRATEGIES**				
7398	COST ALLOCATION - E	0	0	98	674
	TOTAL FOR CATEGORY 28	0	0	98	674
29	**WISEWOMAN**				
7398	COST ALLOCATION - E	0	0	162	942
	TOTAL FOR CATEGORY 29	0	0	162	942
31	**DIABETES MANAGEMENT**				
7398	COST ALLOCATION - E	0	0	249	1,574
	TOTAL FOR CATEGORY 31	0	0	249	1,574
32	**TOBACCO SETTLEMENT**				
7398	COST ALLOCATION - E	0	0	49	292
	TOTAL FOR CATEGORY 32	0	0	49	292
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,162	12,961
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	0	24,599
3504	DM HSSP	0	0	0	39,359
3507	FEDERAL DIABETES GRANT	0	0	0	34,441
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	98,399

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	0	59,257
5200	WORKERS COMPENSATION	0	0	0	2,216
5300	RETIREMENT	0	0	0	11,407
5400	PERSONNEL ASSESSMENT	0	0	0	355
5500	GROUP INSURANCE	0	0	0	11,316
5700	PAYROLL ASSESSMENT	0	0	0	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,481
5800	UNEMPLOYMENT COMPENSATION	0	0	0	30
5840	MEDICARE	0	0	0	860
	TOTAL FOR CATEGORY 01	0	0	0	87,029
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	81
	TOTAL FOR CATEGORY 04	0	0	0	84
19	**DM HSSP**				
6200	PER DIEM IN-STATE	0	0	0	216
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	0	0	17
6250	COMM AIR TRANS IN-STATE	0	0	0	218
7000	OPERATING	0	0	0	3,064
7020	OPERATING SUPPLIES	0	0	0	16
7044	PRINTING AND COPYING - C	0	0	0	8
7045	STATE PRINTING CHARGES	0	0	0	12
7064	CONTRACTS - D	0	0	0	-46,468
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	92
7291	CELL PHONE/PAGER CHARGES	0	0	0	315
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	277
8780	AID TO NON-PROFIT ORGS	0	0	0	46,468
	TOTAL FOR CATEGORY 19	0	0	0	4,241
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	534
7556	EITS SECURITY ASSESSMENT	0	0	0	149
	TOTAL FOR CATEGORY 26	0	0	0	683
28	**INNOVATIVE HEALTH STRATEGIES**				
6200	PER DIEM IN-STATE	0	0	0	135

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	4
6240	PERSONAL VEHICLE IN-STATE	0	0	0	11
6250	COMM AIR TRANS IN-STATE	0	0	0	136
7000	OPERATING	0	0	0	1,915
7020	OPERATING SUPPLIES	0	0	0	10
7044	PRINTING AND COPYING - C	0	0	0	5
7045	STATE PRINTING CHARGES	0	0	0	8
7064	CONTRACTS - D	0	0	0	-29,036
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	57
7291	CELL PHONE/PAGER CHARGES	0	0	0	197
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	173
8787	AID TO NON-PROFIT ORGS-G	0	0	0	29,036
	TOTAL FOR CATEGORY 28	0	0	0	2,651
31	**DIABETES MANAGEMENT**				
6200	PER DIEM IN-STATE	0	0	0	189
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	0	0	15
6250	COMM AIR TRANS IN-STATE	0	0	0	190
7000	OPERATING	0	0	0	2,681
7020	OPERATING SUPPLIES	0	0	0	14
7044	PRINTING AND COPYING - C	0	0	0	7
7045	STATE PRINTING CHARGES	0	0	0	11
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	80
7291	CELL PHONE/PAGER CHARGES	0	0	0	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	242
	TOTAL FOR CATEGORY 31	0	0	0	3,711
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	98,399
E499	**EXPIRING ARPA GRANT/PROGRAM**				
REVENUE					
00	**REVENUE**				
4611	TRANSFER IN FED ARPA	0	0	-125,000	-125,000
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-125,000	-125,000
EXPENDITURE					
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	0	-125,000	-125,000
	TOTAL FOR CATEGORY 34	0	0	-125,000	-125,000
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-125,000	-125,000
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	1,100	1,100
3504	DM HSSP	0	0	2,110	5,882
3505	FEDERAL TOBACCO GRANT	0	0	2,446	4,332
3506	FED BOLD GRANT	0	0	2,110	224
3507	FEDERAL DIABETES GRANT	0	0	448	448
3556	FED PREV HEALTH SVC GRANT	0	0	11,652	336
3580	NAT'L CANCER PREVTN & CONTROL	0	0	4,332	8,104
3586	COMPREHENSIVE CANCER GRANT	0	0	224	224
3588	WISEWOMAN	0	0	224	224
4758	TRANSFER FROM TREASURER	0	0	336	336
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,982	21,210
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <$5,000 - A	0	0	11,316	0
	TOTAL FOR CATEGORY 09	0	0	11,652	336
10	**TOBACCO GRANT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	560	560
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	3,772
	TOTAL FOR CATEGORY 10	0	0	2,446	4,332
11	**BOLD GRANT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 11	0	0	2,110	224
19	**DM HSSP**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	5,658
	TOTAL FOR CATEGORY 19	0	0	2,110	5,882
20	**COMPREHENSIVE CANCER**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 20	0	0	224	224
21	**NAT'L CANCER PREV & CONTROL**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	560	560
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,772	7,544

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 21	0	0	4,332	8,104
25	**FOOD SECURITY FUNDS**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 25	0	0	224	224
28	**INNOVATIVE HEALTH STRATEGIES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,100	1,100
	TOTAL FOR CATEGORY 28	0	0	1,100	1,100
29	**WISEWOMAN**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 29	0	0	224	224
31	**DIABETES MANAGEMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	448	448
	TOTAL FOR CATEGORY 31	0	0	448	448
32	**TOBACCO SETTLEMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 32	0	0	112	112
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,982	21,210
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
3504	DM HSSP	0	0	92	92
3505	FEDERAL TOBACCO GRANT	0	0	92	92
3556	FED PREV HEALTH SVC GRANT	0	0	92	92
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	276	276
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	92	92
	TOTAL FOR CATEGORY 09	0	0	92	92
10	**TOBACCO GRANT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	92	92
	TOTAL FOR CATEGORY 10	0	0	92	92
19	**DM HSSP**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	92	92

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 19	0	0	92	92
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	276	276
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	17	0
3504	DM HSSP	0	0	33	0
3505	FEDERAL TOBACCO GRANT	0	0	38	459
3506	FED BOLD GRANT	0	0	32	23
3507	FEDERAL DIABETES GRANT	0	0	7	0
3556	FED PREV HEALTH SVC GRANT	0	0	177	44
3580	NAT'L CANCER PREVTN & CONTROL	0	0	65	840
3586	COMPREHENSIVE CANCER GRANT	0	0	3	23
3588	WISEWOMAN	0	0	3	11,838
4758	TRANSFER FROM TREASURER	0	0	5	23
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	380	13,250
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7398	COST ALLOCATION - E	0	0	177	44
	TOTAL FOR CATEGORY 09	0	0	177	44
10	**TOBACCO GRANT**				
7398	COST ALLOCATION - E	0	0	38	459
	TOTAL FOR CATEGORY 10	0	0	38	459
11	**BOLD GRANT**				
7398	COST ALLOCATION - E	0	0	32	23
	TOTAL FOR CATEGORY 11	0	0	32	23
19	**DM HSSP**				
7398	COST ALLOCATION - E	0	0	33	0
	TOTAL FOR CATEGORY 19	0	0	33	0
20	**COMPREHENSIVE CANCER**				
7398	COST ALLOCATION - E	0	0	3	23
	TOTAL FOR CATEGORY 20	0	0	3	23
21	**NAT'L CANCER PREV & CONTROL**				
7398	COST ALLOCATION - E	0	0	65	840
	TOTAL FOR CATEGORY 21	0	0	65	840

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
25	**FOOD SECURITY FUNDS**				
7398	COST ALLOCATION - E	0	0	3	23
	TOTAL FOR CATEGORY 25	0	0	3	23
28	**INNOVATIVE HEALTH STRATEGIES**				
7398	COST ALLOCATION - E	0	0	17	0
	TOTAL FOR CATEGORY 28	0	0	17	0
29	**WISEWOMAN**				
7398	COST ALLOCATION - E	0	0	3	11,838
	TOTAL FOR CATEGORY 29	0	0	3	11,838
31	**DIABETES MANAGEMENT**				
7398	COST ALLOCATION - E	0	0	7	0
	TOTAL FOR CATEGORY 31	0	0	7	0
32	**TOBACCO SETTLEMENT**				
7398	COST ALLOCATION - E	0	0	2	0
	TOTAL FOR CATEGORY 32	0	0	2	0
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	380	13,250
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	14,899,281	14,951,365
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	14,899,281	14,951,365

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Section B1: Summary by GL

Budget Account: 3220 DHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	501,332	568,829	568,829	568,829
2510	REVERSIONS	-19,413	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	78,318	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	569,052	751,116	649,026	643,639
3504	DM HSSP	877,900	2,069,864	1,011,268	1,006,128
3505	FEDERAL TOBACCO GRANT	1,360,767	1,385,926	1,382,254	1,381,379
3506	FED BOLD GRANT	467,684	351,811	449,391	446,627
3507	FEDERAL DIABETES GRANT	803,619	900,000	900,497	896,807
3556	FED PREV HEALTH SVC GRANT	468,991	604,862	612,018	612,029
3580	NAT'L CANCER PREVTN & CONTROL	3,496,255	3,700,469	3,690,209	3,690,576
3586	COMPREHENSIVE CANCER GRANT	926,217	1,036,245	1,033,720	1,033,689
3588	WISEWOMAN	602,752	410,639	550,141	550,601
3589	HEALTH DISPARITY	8,698,186	0	0	0
3801	SPINE PROGRAM	20,529	0	0	0
3864	MEDICAID CHARGES - D	16,488	43,863	43,742	43,964
4265	PRIVATE GRANT	23,188	0	49,898	49,466
4611	TRANSFER IN FED ARPA	206,655	125,000	0	0
4620	TRANSFER FROM BA 3222	27,934	31,759	38,097	42,402
4661	INTERAGENCY TRANSFER	76,995	0	0	0
4670	TRANSFER FROM 3213	26,518	38,503	45,638	50,227
4671	TRANSFER FROM HEALTHY NV (OH)	90,746	138,620	110,450	110,450
4674	TRANS FROM DWSS FOOD SECURITY	10,072	87,062	0	0
4677	TRANS FROM BA 3214	42,505	69,886	46,288	54,386
4758	TRANSFER FROM TREASURER	2,895,075	3,267,594	3,717,815	3,770,166
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	14,899,281	14,951,365
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,454,097	1,973,781	2,213,963	2,357,544
5200	WORKERS COMPENSATION	27,711	42,104	39,343	43,291
5300	RETIREMENT	297,553	364,666	512,882	543,412
5400	PERSONNEL ASSESSMENT	5,885	5,912	10,657	11,012
5420	COLLECTIVE BARGAINING ASSESSMENT	144	150	135	139
5430	LABOR RELATIONS ASSESSMENT	1,592	1,592	1,304	1,350
5500	GROUP INSURANCE	187,770	273,240	356,760	350,796
5700	PAYROLL ASSESSMENT	1,091	1,103	3,218	3,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,223	62,766	57,343	58,937
5800	UNEMPLOYMENT COMPENSATION	1,017	0	554	1,177
5810	OVERTIME PAY	14,575	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	21,142	28,620	32,097	34,184
5930	LONGEVITY PAY	861	0	3,275	3,725
5970	TERMINAL ANNUAL LEAVE PAY	25,458	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,118	0	0	0
	TOTAL FOR CATEGORY 01	2,087,237	2,753,934	3,231,531	3,408,892
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	0	43,856	65,529
7050	EMPLOYEE BOND INSURANCE	80	80	80	83
7054	AG TORT CLAIM ASSESSMENT	0	3,492	2,429	2,504
	TOTAL FOR CATEGORY 04	80	3,572	46,365	68,116
08	**COVD VACC OUTREACH BA 3213**				
8780	AID TO NON-PROFIT ORGS	76,995	0	0	0
	TOTAL FOR CATEGORY 08	76,995	0	0	0
09	**PREVENTATIVE HEALTH SERVICES**				
6200	PER DIEM IN-STATE	466	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	103	0	0	0
6250	COMM AIR TRANS IN-STATE	438	98	98	98
7001	SOURCE OF FUNDS ADJ	0	67,062	-2,285	-3,329
7020	OPERATING SUPPLIES	0	159	159	159
7030	FREIGHT CHARGES	118	0	0	0
7044	PRINTING AND COPYING - C	6	55	55	55
7045	STATE PRINTING CHARGES	773	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	242	0	0	0
7054	AG TORT CLAIM ASSESSMENT	260	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	242	225	225
7060	CONTRACTS	30,113	0	0	0
7061	CONTRACTS - A	47,875	0	0	0
7064	CONTRACTS - D	0	61,152	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	15,397	0	0
7110	NON-STATE OWNED OFFICE RENT	13,545	13,196	10,690	10,717
7138	OTHER UTILITIES	227	261	261	261
7185	MED/DENT SUPP - NON-CONTRACT	164	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	231	231	231
7255	B & G LEASE ASSESSMENT	153	156	344	344
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	318	660	91	91
7291	CELL PHONE/PAGER CHARGES	1,579	2,406	2,406	2,406
7301	MEMBERSHIP DUES	0	193	608	608
7302	REGISTRATION FEES	364	165	300	300

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7370	PUBLICATIONS AND PERIODICALS	0	3,780	0	0
7398	COST ALLOCATION - E	2,532	9,354	3,099	20,017
7430	PROFESSIONAL SERVICES	578	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	5,685	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	648	1,230	1,109	1,109
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	284	1,568	428	428
7980	OPERATING LEASE PAYMENTS	5	121	0	0
8331	OFFICE & OTHER EQUIPMENT - A	194	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,998	11,316	0
8501	EXPENDITURES CARSON CITY CO	8,030	1,177	3,693	2,963
8503	EXPENDITURES CLARK CO	45,283	57,291	143,014	117,195
8505	EXPENDITURES ELKO CO	18,328	6,336	15,824	12,961
8516	EXPENDITURES WASHOE CO	27,380	30,032	74,999	84,908
8648	UNIVERSITY OF NEVADA LAS VEGAS	46,649	23,782	59,084	48,870
8780	AID TO NON-PROFIT ORGS	0	14,848	29,850	30,373
8781	AID TO NON-PROFIT ORGS-A	0	9,500	11,899	19,436
9043	TRANS TO HEALTH DIVISION	64,763	60,382	62,338	73,822
	TOTAL FOR CATEGORY 09	311,418	390,606	429,925	424,337
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	2,959	2,071	2,071	2,071
6130	PUBLIC TRANS OUT-OF-STATE	169	56	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,331	3,384	3,384	3,384
6151	COMM AIR TRANS OUT-OF-STATE-A	120	0	0	0
6200	PER DIEM IN-STATE	76	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	127	0	0	0
6250	COMM AIR TRANS IN-STATE	1,055	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-147,097	36,069	33,541
7020	OPERATING SUPPLIES	0	179	179	179
7030	FREIGHT CHARGES	18	32	32	32
7044	PRINTING AND COPYING - C	45	207	207	207
7045	STATE PRINTING CHARGES	139	561	561	561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	598	0	0	0
7054	AG TORT CLAIM ASSESSMENT	668	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	598	541	542
7060	CONTRACTS	170,772	0	198,845	49,711
7066	CONTRACTS - F	0	9,000	0	0
7067	CONTRACTS - G	3,000	3,000	0	0
7110	NON-STATE OWNED OFFICE RENT	26,789	32,554	25,771	25,836
7138	OTHER UTILITIES	493	267	267	267

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	372	384	830	830
7285	POSTAGE - STATE MAILROOM	0	66	66	66
7289	EITS PHONE LINE AND VOICEMAIL	203	1,630	206	206
7291	CELL PHONE/PAGER CHARGES	2,279	2,886	2,886	2,886
7294	CONFERENCE CALL CHARGES	0	14	14	14
7301	MEMBERSHIP DUES	50	113	350	350
7302	REGISTRATION FEES	405	5,759	895	895
7398	COST ALLOCATION - E	5,328	18,682	11,022	60,155
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,782	3,034	3,058	3,058
7630	MISCELLANEOUS GOODS, MATERIALS	0	176	176	176
7771	COMPUTER SOFTWARE <$5,000 - A	490	313	652	652
7980	OPERATING LEASE PAYMENTS	247	577	664	664
8331	OFFICE & OTHER EQUIPMENT - A	379	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	247	0	1,886	3,772
8501	EXPENDITURES CARSON CITY CO	50,941	69,895	44,802	48,409
8503	EXPENDITURES CLARK CO	536,815	552,518	321,282	336,037
8516	EXPENDITURES WASHOE CO	103,226	118,936	75,935	90,597
8647	UNIVERSITY OF NEVADA RENO	0	0	3,750	3,750
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	6,750	6,750
8781	AID TO NON-PROFIT ORGS-A	0	133,524	104,182	132,614
8783	AID TO NON-PROFIT ORGS-C	18,976	21,257	13,564	21,255
8784	AID TO NON-PROFIT ORGS-D	20,209	17,960	11,459	17,841
8785	AID TO NON-PROFIT ORGS-E	18,206	15,517	10,221	16,410
9038	TRANS TO HUMAN RES DIR OFFICE	29,849	56,471	66,817	70,358
	TOTAL FOR CATEGORY 10	999,507	924,524	949,450	934,132
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	907	450	450	450
6130	PUBLIC TRANS OUT-OF-STATE	112	61	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	1,407	802	802	802
6151	COMM AIR TRANS OUT-OF-STATE-A	59	0	0	0
6200	PER DIEM IN-STATE	0	294	294	294
6210	FS DAILY RENTAL IN-STATE	0	46	46	46
6220	AUTO MISC - IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	344	344	344
7001	SOURCE OF FUNDS ADJ	0	84,611	-4,027	-5,867
7020	OPERATING SUPPLIES	0	40	40	40
7045	STATE PRINTING CHARGES	0	144	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	121	0	0	0
7054	AG TORT CLAIM ASSESSMENT	187	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	121	169	170

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	4,000	9,000	0	0
7066	CONTRACTS - F	0	9,000	0	0
7067	CONTRACTS - G	9,750	9,000	0	0
7110	NON-STATE OWNED OFFICE RENT	7,878	6,588	8,067	8,088
7138	OTHER UTILITIES	130	18	18	18
7255	B & G LEASE ASSESSMENT	75	78	260	260
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	19	330	0	0
7291	CELL PHONE/PAGER CHARGES	873	596	596	596
7301	MEMBERSHIP DUES	0	116	125	125
7302	REGISTRATION FEES	38	0	0	0
7398	COST ALLOCATION - E	-647	5,534	4,908	33,332
7430	PROFESSIONAL SERVICES	316	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	806	615	1,956	1,956
7771	COMPUTER SOFTWARE <$5,000 - A	151	0	224	224
8331	OFFICE & OTHER EQUIPMENT - A	97	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	124	0	1,886	0
8647	UNIVERSITY OF NEVADA RENO	264,103	75,402	90,720	78,830
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	33,347	7,287
8780	AID TO NON-PROFIT ORGS	59,882	0	0	0
	TOTAL FOR CATEGORY 11	350,910	203,232	140,472	127,242
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	2,830	-7,524	-13,728
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	5	5
7060	CONTRACTS	11,332	30,600	12,000	12,000
7062	CONTRACTS - B	0	28,025	0	0
7110	NON-STATE OWNED OFFICE RENT	191	850	238	239
7255	B & G LEASE ASSESSMENT	0	10	8	8
7289	EITS PHONE LINE AND VOICEMAIL	5	43	11	11
7291	CELL PHONE/PAGER CHARGES	29	0	0	0
7398	COST ALLOCATION - E	189	2,382	677	4,632
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	79	35	35
	TOTAL FOR CATEGORY 13	11,746	64,835	5,450	3,202
15	**WOMEN'S HEALTH CONNECT AB388**				
8782	AID TO NON-PROFIT ORGS-B	498,403	568,829	568,829	568,829
	TOTAL FOR CATEGORY 15	498,403	568,829	568,829	568,829
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	0	984	984	984

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	97	79	79	79
6250	COMM AIR TRANS IN-STATE	628	1,140	1,140	1,140
7001	SOURCE OF FUNDS ADJ	0	4,049	3,732	-5,584
7030	FREIGHT CHARGES	407	0	0	0
7045	STATE PRINTING CHARGES	445	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	346	275	275
7059	AG VEHICLE LIABILITY INSURANCE	0	686	995	997
705A	NON B&G - PROP. & CONT. INSURANCE	0	156	0	0
7060	CONTRACTS	0	33,150	0	0
7061	CONTRACTS - A	698	1,371	0	0
7064	CONTRACTS - D	72,132	73,330	92,300	92,300
7110	NON-STATE OWNED OFFICE RENT	0	8,501	0	0
7185	MED/DENT SUPP - NON-CONTRACT	9,976	8,266	8,266	8,266
7255	B & G LEASE ASSESSMENT	0	100	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	426	0	0
7291	CELL PHONE/PAGER CHARGES	520	0	0	0
7301	MEMBERSHIP DUES	400	400	400	400
7302	REGISTRATION FEES	495	886	0	0
7398	COST ALLOCATION - E	760	3,956	1,588	10,902
7430	PROFESSIONAL SERVICES	3,425	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	794	691	691
	TOTAL FOR CATEGORY 16	90,747	138,620	110,450	110,450
17	**SPINE PROGRAM**				
8780	AID TO NON-PROFIT ORGS	94,416	0	0	0
8781	AID TO NON-PROFIT ORGS-A	4,430	0	0	0
	TOTAL FOR CATEGORY 17	98,846	0	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	0	688	688	688
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	84	84
6150	COMM AIR TRANS OUT-OF-STATE	0	975	975	975
6200	PER DIEM IN-STATE	0	0	0	216
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	0	0	17
6250	COMM AIR TRANS IN-STATE	0	0	0	218
7000	OPERATING	0	0	0	3,064
7001	SOURCE OF FUNDS ADJ	0	-27,962	-3,636	-6,136
7020	OPERATING SUPPLIES	0	622	622	638
7030	FREIGHT CHARGES	7	6	6	6
7044	PRINTING AND COPYING - C	136	419	419	427
7045	STATE PRINTING CHARGES	0	31	31	43

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	825	0	0	0
7054	AG TORT CLAIM ASSESSMENT	419	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	669	341	342
7060	CONTRACTS	79,968	0	105,000	105,000
7064	CONTRACTS - D	5,772	0	191,753	145,285
7066	CONTRACTS - F	0	13,500	0	0
7067	CONTRACTS - G	0	13,500	0	0
7110	NON-STATE OWNED OFFICE RENT	16,880	36,399	16,274	16,314
7138	OTHER UTILITIES	332	246	246	246
7255	B & G LEASE ASSESSMENT	416	430	524	524
7289	EITS PHONE LINE AND VOICEMAIL	220	2,034	218	310
7291	CELL PHONE/PAGER CHARGES	3,693	4,305	4,305	4,620
7294	CONFERENCE CALL CHARGES	0	13	13	13
7301	MEMBERSHIP DUES	349	7,439	3,050	3,050
7302	REGISTRATION FEES	351	1,225	300	300
7370	PUBLICATIONS AND PERIODICALS	6,628	0	6,629	6,629
7398	COST ALLOCATION - E	3,689	20,887	9,378	68,394
7460	EQUIPMENT PURCHASES < $1,000	0	566	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,704	3,788	2,667	2,944
7630	MISCELLANEOUS GOODS, MATERIALS	0	2,215	2,215	2,215
7771	COMPUTER SOFTWARE <$5,000 - A	462	942	316	316
7980	OPERATING LEASE PAYMENTS	252	2,136	899	899
8331	OFFICE & OTHER EQUIPMENT - A	317	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	371	0	1,886	5,658
8503	EXPENDITURES CLARK CO	89,086	147,672	34,445	12,287
8647	UNIVERSITY OF NEVADA RENO	93,017	154,079	35,930	12,819
8750	AID TO PRIVATE ORGANIZATIONS	0	73,095	17,145	6,073
8780	AID TO NON-PROFIT ORGS	111,921	122,920	28,437	54,224
8781	AID TO NON-PROFIT ORGS-A	0	26,312	6,128	2,295
8782	AID TO NON-PROFIT ORGS-B	0	97,247	20,668	72,987
8783	AID TO NON-PROFIT ORGS-C	93,019	256,290	59,007	21,391
8784	AID TO NON-PROFIT ORGS-D	0	71,624	16,540	5,974
8785	AID TO NON-PROFIT ORGS-E	0	55,392	2,719	3,244
8787	AID TO NON-PROFIT ORGS-G	85,082	247,909	57,610	21,792
8789	AID TO NON-PROFIT ORGS-I	0	67,699	15,630	8,026
9038	TRANS TO HUMAN RES DIR OFFICE	29,356	56,471	66,818	70,358
	TOTAL FOR CATEGORY 19	624,272	1,461,867	706,280	654,775
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	0	1,043	1,043	1,043
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14
6150	COMM AIR TRANS OUT-OF-STATE	0	1,423	1,423	1,423

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6151	COMM AIR TRANS OUT-OF-STATE-A	0	70	70	70
6200	PER DIEM IN-STATE	490	244	244	244
6240	PERSONAL VEHICLE IN-STATE	122	0	0	0
6250	COMM AIR TRANS IN-STATE	894	158	158	158
7001	SOURCE OF FUNDS ADJ	0	17,889	-3,772	-5,493
7020	OPERATING SUPPLIES	0	72	72	72
7044	PRINTING AND COPYING - C	144	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
7054	AG TORT CLAIM ASSESSMENT	227	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	178	178
7110	NON-STATE OWNED OFFICE RENT	7,906	6,859	8,465	8,486
7138	OTHER UTILITIES	136	102	102	102
7255	B & G LEASE ASSESSMENT	78	81	273	273
7289	EITS PHONE LINE AND VOICEMAIL	42	343	40	40
7291	CELL PHONE/PAGER CHARGES	1,349	906	906	906
7294	CONFERENCE CALL CHARGES	0	220	220	220
7301	MEMBERSHIP DUES	0	137	90	90
7302	REGISTRATION FEES	5,043	431	0	0
7398	COST ALLOCATION - E	1,496	5,107	4,646	31,775
7460	EQUIPMENT PURCHASES < $1,000	0	51	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	546	638	1,935	1,935
7771	COMPUTER SOFTWARE <$5,000 - A	152	0	224	224
7980	OPERATING LEASE PAYMENTS	170	30	187	187
8331	OFFICE & OTHER EQUIPMENT - A	101	0	0	0
8781	AID TO NON-PROFIT ORGS-A	179,033	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	152,843	66,499	31,922
9043	TRANS TO HEALTH DIVISION	594,581	690,156	690,156	690,156
	TOTAL FOR CATEGORY 20	792,635	878,951	773,181	764,033
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	811	2,121	2,121	2,121
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	983	2,846	2,846	2,846
6151	COMM AIR TRANS OUT-OF-STATE-A	0	140	140	140
6200	PER DIEM IN-STATE	52	731	731	731
6230	PUBLIC TRANSPORTATION IN-STATE	55	63	63	63
6240	PERSONAL VEHICLE IN-STATE	53	0	0	0
6250	COMM AIR TRANS IN-STATE	532	414	414	414
7001	SOURCE OF FUNDS ADJ	0	-12,741	-9,065	-13,198
7020	OPERATING SUPPLIES	0	219	219	219
7030	FREIGHT CHARGES	13	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7044	PRINTING AND COPYING - C	31	301	301	301
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	609	0	0	0
7054	AG TORT CLAIM ASSESSMENT	780	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	609	1,142	1,143
7065	CONTRACTS - E	144	104	0	0
7066	CONTRACTS - F	0	12,000	0	0
7067	CONTRACTS - G	0	12,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,000	24,831	18,000	0
7110	NON-STATE OWNED OFFICE RENT	30,063	33,153	54,334	54,552
7138	OTHER UTILITIES	535	480	480	480
7255	B & G LEASE ASSESSMENT	379	391	1,752	1,752
7285	POSTAGE - STATE MAILROOM	0	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	198	1,446	189	189
7291	CELL PHONE/PAGER CHARGES	3,348	3,815	3,815	3,815
7294	CONFERENCE CALL CHARGES	0	32	32	32
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7297	EITS 800 TOLL FREE CHARGES	0	7	7	7
7301	MEMBERSHIP DUES	0	72	72	72
7302	REGISTRATION FEES	75	5,196	0	0
7398	COST ALLOCATION - E	56,343	60,371	12,526	84,251
7460	EQUIPMENT PURCHASES < $1,000	522	720	0	0
7531	EITS DISK STORAGE	1,471	1,463	296	296
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,292	2,694	4,851	4,851
7548	EITS SERVER HOSTING - VIRTUAL	22,969	7,331	27,100	27,100
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	621	629	560	560
7980	OPERATING LEASE PAYMENTS	113	985	0	0
8331	OFFICE & OTHER EQUIPMENT - A	426	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	124	0	3,772	7,544
8780	AID TO NON-PROFIT ORGS	0	122,958	120,047	117,785
8782	AID TO NON-PROFIT ORGS-B	0	48,736	47,676	46,685
8783	AID TO NON-PROFIT ORGS-C	131,459	119,511	116,910	114,480
8784	AID TO NON-PROFIT ORGS-D	2,740,783	2,412,159	2,364,837	2,297,766
8785	AID TO NON-PROFIT ORGS-E	4,242	77,297	75,615	74,042
8786	AID TO NON-PROFIT ORGS-F	0	83,510	81,692	79,994
8787	AID TO NON-PROFIT ORGS-G	0	87,506	85,603	83,821
	TOTAL FOR CATEGORY 21	3,018,224	3,114,195	3,019,173	2,994,949
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	3,541	-3,548	-265
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153	0	0	0
7054	AG TORT CLAIM ASSESSMENT	72	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	153	94	94
7110	NON-STATE OWNED OFFICE RENT	3,099	8,308	4,451	4,462
7138	OTHER UTILITIES	53	18	18	18
7255	B & G LEASE ASSESSMENT	95	98	143	143
7289	EITS PHONE LINE AND VOICEMAIL	28	1,246	53	53
7291	CELL PHONE/PAGER CHARGES	72	426	426	426
7398	COST ALLOCATION - E	947	3,053	1,457	9,954
7547	EITS BUSINESS PRODUCTIVITY SUITE	307	2,321	624	624
	TOTAL FOR CATEGORY 23	4,826	19,164	3,718	15,509
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	2,664	686	515
7020	OPERATING SUPPLIES	0	26	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79	0	0	0
7054	AG TORT CLAIM ASSESSMENT	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	104	104
7110	NON-STATE OWNED OFFICE RENT	4,639	4,250	4,948	4,960
7138	OTHER UTILITIES	80	30	30	30
7255	B & G LEASE ASSESSMENT	49	50	159	159
7289	EITS PHONE LINE AND VOICEMAIL	0	213	230	230
7291	CELL PHONE/PAGER CHARGES	541	869	869	869
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7302	REGISTRATION FEES	33	0	0	0
7398	COST ALLOCATION - E	1,299	2,291	1,275	8,424
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	396	691	691
7630	MISCELLANEOUS GOODS, MATERIALS	0	122	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	92	0	224	224
8331	OFFICE & OTHER EQUIPMENT - A	63	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,949,706	2,154,643	2,408,717	2,453,447
	TOTAL FOR CATEGORY 25	1,957,118	2,165,640	2,418,063	2,469,783
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	9,253	9,234	16,721	16,560
7556	EITS SECURITY ASSESSMENT	3,251	3,246	4,482	4,622
	TOTAL FOR CATEGORY 26	12,504	12,480	21,203	21,182
28	**INNOVATIVE HEALTH STRATEGIES**				
6200	PER DIEM IN-STATE	0	0	0	135
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	4
6240	PERSONAL VEHICLE IN-STATE	0	0	0	11
6250	COMM AIR TRANS IN-STATE	0	0	0	136
7000	OPERATING	0	0	0	1,915

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7001	SOURCE OF FUNDS ADJ	0	0	-1,734	-3,055
7020	OPERATING SUPPLIES	0	100	100	110
7030	FREIGHT CHARGES	41	0	0	0
7044	PRINTING AND COPYING - C	0	58	58	63
7045	STATE PRINTING CHARGES	0	0	0	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	289	0	0	0
7054	AG TORT CLAIM ASSESSMENT	180	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	289	365	365
7060	CONTRACTS	4,829	30,000	0	0
7064	CONTRACTS - D	76,160	212,732	143,649	114,613
7065	CONTRACTS - E	12	0	0	0
7066	CONTRACTS - F	10,000	0	0	0
7067	CONTRACTS - G	19,500	2,250	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,000	3,981	6,800	6,800
7110	NON-STATE OWNED OFFICE RENT	8,475	15,746	17,366	17,410
7138	OTHER UTILITIES	124	264	264	264
7255	B & G LEASE ASSESSMENT	180	186	559	559
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	42	788	43	100
7291	CELL PHONE/PAGER CHARGES	2,794	1,688	1,688	1,885
7301	MEMBERSHIP DUES	0	37	45	45
7302	REGISTRATION FEES	54	0	0	0
7398	COST ALLOCATION - E	-1,779	13,196	4,679	34,748
7460	EQUIPMENT PURCHASES < $1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,399	1,467	2,778	2,951
7771	COMPUTER SOFTWARE <$5,000 - A	366	942	1,100	1,100
7980	OPERATING LEASE PAYMENTS	95	2	0	0
8331	OFFICE & OTHER EQUIPMENT - A	313	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,999	0	0
8503	EXPENDITURES CLARK CO	28,715	118,937	112,445	91,109
8647	UNIVERSITY OF NEVADA RENO	0	0	10,000	10,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	19,500	19,500
8750	AID TO PRIVATE ORGANIZATIONS	93,853	22,341	31,129	23,555
8780	AID TO NON-PROFIT ORGS	53,839	0	0	0
8783	AID TO NON-PROFIT ORGS-C	33,333	142,548	134,764	109,044
8787	AID TO NON-PROFIT ORGS-G	127,260	19,102	22,138	42,239
	TOTAL FOR CATEGORY 28	466,596	588,655	507,738	475,616
29	**WISEWOMAN**				
6200	PER DIEM IN-STATE	245	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	0	0	0
6250	COMM AIR TRANS IN-STATE	616	185	185	185

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7001	SOURCE OF FUNDS ADJ	0	-166,335	-3,244	-4,721
7020	OPERATING SUPPLIES	0	113	113	113
7030	FREIGHT CHARGES	450	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	137	0	0	0
7054	AG TORT CLAIM ASSESSMENT	170	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	137	227	227
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,400	139,030	36,240	36,240
7110	NON-STATE OWNED OFFICE RENT	8,730	7,458	10,789	10,817
7138	OTHER UTILITIES	140	113	113	113
7255	B & G LEASE ASSESSMENT	85	88	347	347
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	373	0	0
7291	CELL PHONE/PAGER CHARGES	1,147	1,604	1,604	1,604
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7301	MEMBERSHIP DUES	0	32	30	30
7302	REGISTRATION FEES	11	0	0	0
7398	COST ALLOCATION - E	11,216	9,608	4,555	42,959
7547	EITS BUSINESS PRODUCTIVITY SUITE	523	694	1,805	1,805
7630	MISCELLANEOUS GOODS, MATERIALS	315	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,073	0	224	224
8241	NEW FURNISHINGS <$5,000 - A	12,014	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	163	0	0	0
8780	AID TO NON-PROFIT ORGS	25,025	0	10,170	7,041
8781	AID TO NON-PROFIT ORGS-A	454,353	257,627	252,583	210,311
	TOTAL FOR CATEGORY 29	524,876	250,731	315,745	307,299
31	**DIABETES MANAGEMENT**				
6200	PER DIEM IN-STATE	0	1,788	0	189
6210	FS DAILY RENTAL IN-STATE	0	200	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	594	0	15
6250	COMM AIR TRANS IN-STATE	0	1,200	0	190
7000	OPERATING	0	0	0	2,681
7001	SOURCE OF FUNDS ADJ	0	0	-5,015	-8,045
7020	OPERATING SUPPLIES	0	816	0	14
7044	PRINTING AND COPYING - C	0	0	0	7
7045	STATE PRINTING CHARGES	0	979	0	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
7054	AG TORT CLAIM ASSESSMENT	391	0	0	0
7063	CONTRACTS - C	0	22,817	0	0
7064	CONTRACTS - D	0	293,254	0	0
7110	NON-STATE OWNED OFFICE RENT	11,458	13,550	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7138	OTHER UTILITIES	155	0	0	0
7255	B & G LEASE ASSESSMENT	104	0	0	0
7285	POSTAGE - STATE MAILROOM	0	816	0	0
7289	EITS PHONE LINE AND VOICEMAIL	55	0	55	135
7290	PHONE, FAX, COMMUNICATION LINE	0	2,081	0	0
7291	CELL PHONE/PAGER CHARGES	2,104	0	0	276
7302	REGISTRATION FEES	51	0	0	0
7397	COST ALLOCATION - D	0	743	0	0
7398	COST ALLOCATION - E	1,882	3,386	5,884	44,061
7547	EITS BUSINESS PRODUCTIVITY SUITE	793	1,428	2,397	2,639
7554	EITS INFRASTRUCTURE ASSESSMENT	0	2,345	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	366	0	448	448
7980	OPERATING LEASE PAYMENTS	0	163	0	0
8331	OFFICE & OTHER EQUIPMENT - A	248	0	0	0
8647	UNIVERSITY OF NEVADA RENO	191,277	195,945	180,047	147,252
8750	AID TO PRIVATE ORGANIZATIONS	0	125,622	0	0
8780	AID TO NON-PROFIT ORGS	97,692	0	80,571	65,895
8782	AID TO NON-PROFIT ORGS-B	120,645	0	96,689	84,023
8785	AID TO NON-PROFIT ORGS-E	201,894	232,273	150,488	123,388
	TOTAL FOR CATEGORY 31	629,130	900,000	511,564	463,185
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	0	34	34	34
7001	SOURCE OF FUNDS ADJ	0	1,602	1,602	1,602
7020	OPERATING SUPPLIES	0	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	44	44
7060	CONTRACTS	85,449	0	94,775	23,693
7064	CONTRACTS - D	1,240	0	0	0
7067	CONTRACTS - G	0	6,000	0	0
7110	NON-STATE OWNED OFFICE RENT	1,542	638	2,086	2,092
7138	OTHER UTILITIES	26	40	40	40
7255	B & G LEASE ASSESSMENT	7	8	67	67
7289	EITS PHONE LINE AND VOICEMAIL	9	31	9	9
7291	CELL PHONE/PAGER CHARGES	253	635	635	635
7398	COST ALLOCATION - E	1,265	1,371	2,645	11,033
7547	EITS BUSINESS PRODUCTIVITY SUITE	77	60	288	288
7771	COMPUTER SOFTWARE <$5,000 - A	14	0	112	112
8331	OFFICE & OTHER EQUIPMENT - A	9	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	5,945	6,000
8781	AID TO NON-PROFIT ORGS-A	0	97,957	97,957	97,957

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9038	TRANS TO HUMAN RES DIR OFFICE	683,784	868,498	895,747	958,070
	TOTAL FOR CATEGORY 32	773,704	976,890	1,101,990	1,101,680
33	**HEALTH DISPARITY**				
6200	PER DIEM IN-STATE	1,212	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	179	0	0	0
6250	COMM AIR TRANS IN-STATE	412	0	0	0
7020	OPERATING SUPPLIES	742	0	0	0
7044	PRINTING AND COPYING - C	195	0	0	0
7060	CONTRACTS	256,341	0	0	0
7067	CONTRACTS - G	193,586	0	0	0
7070	CONTRACTS - J	19,741	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,251	0	0	0
7138	OTHER UTILITIES	121	0	0	0
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,785	0	0	0
7302	REGISTRATION FEES	2,400	0	0	0
7370	PUBLICATIONS AND PERIODICALS	6,018	0	0	0
7398	COST ALLOCATION - E	3,765	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	199	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,927	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	732	0	0	0
7980	OPERATING LEASE PAYMENTS	667	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	626	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	685	0	0	0
8503	EXPENDITURES CLARK CO	276,683	0	0	0
8516	EXPENDITURES WASHOE CO	724,623	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	111,961	0	0	0
8647	UNIVERSITY OF NEVADA RENO	885,018	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	245,036	0	0	0
8780	AID TO NON-PROFIT ORGS	755,450	0	0	0
8781	AID TO NON-PROFIT ORGS-A	1,526,344	0	0	0
8783	AID TO NON-PROFIT ORGS-C	1,797,693	0	0	0
8784	AID TO NON-PROFIT ORGS-D	316,322	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	925,632	0	0	0
9043	TRANS TO HEALTH DIVISION	351,238	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	279,596	0	0	0
	TOTAL FOR CATEGORY 33	8,698,182	0	0	0
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	125,000	0	0
8503	EXPENDITURES CLARK CO	68,874	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	137,781	0	0	0
	TOTAL FOR CATEGORY 34	206,655	125,000	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,169	2,169	0	0
	TOTAL FOR CATEGORY 87	2,169	2,169	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	31,585	38,154	38,154	38,154
	TOTAL FOR CATEGORY 88	31,585	38,154	38,154	38,154
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	14,899,281	14,951,365

Section A1: Line Item Detail by GL

Budget Account: 3220 DHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	501,332	568,829	568,829	568,829
2510	REVERSIONS	-19,413	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	78,318	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	569,052	751,116	723,258	727,433
3504	DM HSSP	877,900	2,069,864	1,752,583	1,762,812
3505	FEDERAL TOBACCO GRANT	1,360,767	1,385,926	1,367,514	1,381,654
3506	FED BOLD GRANT	467,684	351,811	496,469	506,807
3507	FEDERAL DIABETES GRANT	803,619	900,000	369,490	382,500
3556	FED PREV HEALTH SVC GRANT	468,991	604,862	563,466	568,994
3580	NAT'L CANCER PREVTN & CONTROL	3,496,255	3,700,469	3,749,173	3,773,482
3586	COMPREHENSIVE CANCER GRANT	926,217	1,036,245	1,124,067	1,133,001
3588	WISEWOMAN	602,752	410,639	472,465	481,263
3589	HEALTH DISPARITY	8,698,186	0	0	0
3801	SPINE PROGRAM	20,529	0	0	0
3864	MEDICAID CHARGES - D	16,488	43,863	8,451	8,674
4265	PRIVATE GRANT	23,188	0	107,499	109,301
4611	TRANSFER IN FED ARPA	206,655	125,000	125,000	125,000
4620	TRANSFER FROM BA 3222	27,934	31,759	40,684	42,210
4661	INTERAGENCY TRANSFER	76,995	0	0	0
4670	TRANSFER FROM 3213	26,518	38,503	48,024	49,866
4671	TRANSFER FROM HEALTHY NV (OH)	90,746	138,620	138,620	138,620
4674	TRANS FROM DWSS FOOD SECURITY	10,072	87,062	0	0
4677	TRANS FROM BA 3214	42,505	69,886	52,151	53,958
4758	TRANSFER FROM TREASURER	2,895,075	3,267,594	3,332,146	3,333,086
	TOTAL REVENUES FOR DECISION UNIT B000	22,268,365	15,582,048	15,039,889	15,147,490
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,454,097	1,973,781	2,219,961	2,304,476
5200	WORKERS COMPENSATION	27,711	42,104	39,969	41,751
5300	RETIREMENT	297,553	364,666	467,068	484,456
5400	PERSONNEL ASSESSMENT	5,885	5,912	5,912	5,912
5420	COLLECTIVE BARGAINING ASSESSMENT	144	150	150	150
5430	LABOR RELATIONS ASSESSMENT	1,592	1,592	1,592	1,592
5500	GROUP INSURANCE	187,770	273,240	273,240	273,240
5700	PAYROLL ASSESSMENT	1,091	1,103	1,103	1,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,223	62,766	70,593	73,281
5800	UNEMPLOYMENT COMPENSATION	1,017	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
5810	OVERTIME PAY	14,575	0	0	0
5840	MEDICARE	21,142	28,620	32,186	33,414
5930	LONGEVITY PAY	861	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,458	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,118	0	0	0
	TOTAL FOR CATEGORY 01	2,087,237	2,753,934	3,111,774	3,219,375
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	80	80	80	80
7054	AG TORT CLAIM ASSESSMENT	0	3,492	3,493	3,493
	TOTAL FOR CATEGORY 04	80	3,572	3,573	3,573
08	**COVD VACC OUTREACH BA 3213**				
8780	AID TO NON-PROFIT ORGS	76,995	0	0	0
	TOTAL FOR CATEGORY 08	76,995	0	0	0
09	**PREVENTATIVE HEALTH SERVICES**				
6200	PER DIEM IN-STATE	466	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	103	0	0	0
6250	COMM AIR TRANS IN-STATE	438	98	98	98
7001	SOURCE OF FUNDS ADJ	0	67,062	67,062	67,062
7020	OPERATING SUPPLIES	0	159	159	159
7030	FREIGHT CHARGES	118	0	0	0
7044	PRINTING AND COPYING - C	6	55	55	55
7045	STATE PRINTING CHARGES	773	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	242	0	0	0
7054	AG TORT CLAIM ASSESSMENT	260	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	242	242	242
7060	CONTRACTS	30,113	0	0	0
7061	CONTRACTS - A	47,875	0	0	0
7064	CONTRACTS - D	0	61,152	61,152	61,152
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	15,397	15,397	15,397
7110	NON-STATE OWNED OFFICE RENT	13,545	13,196	13,196	13,196
7138	OTHER UTILITIES	227	261	261	261
7185	MED/DENT SUPP - NON-CONTRACT	164	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	231	231	231
7255	B & G LEASE ASSESSMENT	153	156	156	156
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	318	660	660	660
7291	CELL PHONE/PAGER CHARGES	1,579	2,406	2,406	2,406
7301	MEMBERSHIP DUES	0	193	193	193
7302	REGISTRATION FEES	364	165	165	165

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7370	PUBLICATIONS AND PERIODICALS	0	3,780	3,780	3,780
7398	COST ALLOCATION - E	2,532	9,354	9,354	9,354
7430	PROFESSIONAL SERVICES	578	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	5,685	5,685	5,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	648	1,230	1,230	1,230
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	284	1,568	1,568	1,568
7980	OPERATING LEASE PAYMENTS	5	121	121	121
8331	OFFICE & OTHER EQUIPMENT - A	194	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,998	3,998	3,998
8501	EXPENDITURES CARSON CITY CO	8,030	1,177	1,177	1,177
8503	EXPENDITURES CLARK CO	45,283	57,291	57,291	57,291
8505	EXPENDITURES ELKO CO	18,328	6,336	6,336	6,336
8516	EXPENDITURES WASHOE CO	27,380	30,032	30,032	30,032
8648	UNIVERSITY OF NEVADA LAS VEGAS	46,649	23,782	23,782	23,782
8780	AID TO NON-PROFIT ORGS	0	14,848	14,848	14,848
8781	AID TO NON-PROFIT ORGS-A	0	9,500	9,500	9,500
9043	TRANS TO HEALTH DIVISION	64,763	60,382	60,382	60,382
	TOTAL FOR CATEGORY 09	311,418	390,606	390,606	390,606
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	2,959	2,071	2,071	2,071
6130	PUBLIC TRANS OUT-OF-STATE	169	56	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,331	3,384	3,384	3,384
6151	COMM AIR TRANS OUT-OF-STATE-A	120	0	0	0
6200	PER DIEM IN-STATE	76	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	127	0	0	0
6250	COMM AIR TRANS IN-STATE	1,055	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-147,097	-147,097	-147,097
7020	OPERATING SUPPLIES	0	179	179	179
7030	FREIGHT CHARGES	18	32	32	32
7044	PRINTING AND COPYING - C	45	207	207	207
7045	STATE PRINTING CHARGES	139	561	561	561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	598	0	0	0
7054	AG TORT CLAIM ASSESSMENT	668	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	598	598	598
7060	CONTRACTS	170,772	0	0	0
7066	CONTRACTS - F	0	9,000	9,000	9,000
7067	CONTRACTS - G	3,000	3,000	3,000	3,000
7110	NON-STATE OWNED OFFICE RENT	26,789	32,554	32,554	32,554
7138	OTHER UTILITIES	493	267	267	267

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	372	384	384	384
7285	POSTAGE - STATE MAILROOM	0	66	66	66
7289	EITS PHONE LINE AND VOICEMAIL	203	1,630	1,630	1,630
7291	CELL PHONE/PAGER CHARGES	2,279	2,886	2,886	2,886
7294	CONFERENCE CALL CHARGES	0	14	14	14
7301	MEMBERSHIP DUES	50	113	113	113
7302	REGISTRATION FEES	405	5,759	5,759	5,759
7398	COST ALLOCATION - E	5,328	18,682	18,682	18,682
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,782	3,034	3,034	3,034
7630	MISCELLANEOUS GOODS, MATERIALS	0	176	176	176
7771	COMPUTER SOFTWARE <$5,000 - A	490	313	313	313
7980	OPERATING LEASE PAYMENTS	247	577	577	577
8331	OFFICE & OTHER EQUIPMENT - A	379	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	247	0	0	0
8501	EXPENDITURES CARSON CITY CO	50,941	69,895	69,895	69,895
8503	EXPENDITURES CLARK CO	536,815	552,518	552,518	552,518
8516	EXPENDITURES WASHOE CO	103,226	118,936	118,936	118,936
8781	AID TO NON-PROFIT ORGS-A	0	133,524	133,524	133,524
8783	AID TO NON-PROFIT ORGS-C	18,976	21,257	21,257	21,257
8784	AID TO NON-PROFIT ORGS-D	20,209	17,960	17,960	17,960
8785	AID TO NON-PROFIT ORGS-E	18,206	15,517	15,517	15,517
9038	TRANS TO HUMAN RES DIR OFFICE	29,849	56,471	56,471	56,471
	TOTAL FOR CATEGORY 10	999,507	924,524	924,524	924,524
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	907	450	450	450
6130	PUBLIC TRANS OUT-OF-STATE	112	61	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	1,407	802	802	802
6151	COMM AIR TRANS OUT-OF-STATE-A	59	0	0	0
6200	PER DIEM IN-STATE	0	294	294	294
6210	FS DAILY RENTAL IN-STATE	0	46	46	46
6220	AUTO MISC - IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	344	344	344
7001	SOURCE OF FUNDS ADJ	0	84,611	84,611	84,611
7020	OPERATING SUPPLIES	0	40	40	40
7045	STATE PRINTING CHARGES	0	144	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	121	0	0	0
7054	AG TORT CLAIM ASSESSMENT	187	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	121	121	121
7060	CONTRACTS	4,000	9,000	9,000	9,000
7066	CONTRACTS - F	0	9,000	9,000	9,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7067	CONTRACTS - G	9,750	9,000	9,000	9,000
7110	NON-STATE OWNED OFFICE RENT	7,878	6,588	6,588	6,588
7138	OTHER UTILITIES	130	18	18	18
7255	B & G LEASE ASSESSMENT	75	78	78	78
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	19	330	330	330
7291	CELL PHONE/PAGER CHARGES	873	596	596	596
7301	MEMBERSHIP DUES	0	116	116	116
7302	REGISTRATION FEES	38	0	0	0
7398	COST ALLOCATION - E	-647	5,534	5,534	5,534
7430	PROFESSIONAL SERVICES	316	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	806	615	615	615
7771	COMPUTER SOFTWARE <$5,000 - A	151	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	97	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	124	0	0	0
8647	UNIVERSITY OF NEVADA RENO	264,103	75,402	75,402	75,402
8780	AID TO NON-PROFIT ORGS	59,882	0	0	0
	TOTAL FOR CATEGORY 11	350,910	203,232	203,232	203,232
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	2,830	2,830	2,830
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	16	16
7060	CONTRACTS	11,332	30,600	30,600	30,600
7062	CONTRACTS - B	0	28,025	28,025	28,025
7110	NON-STATE OWNED OFFICE RENT	191	850	850	850
7255	B & G LEASE ASSESSMENT	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	5	43	43	43
7291	CELL PHONE/PAGER CHARGES	29	0	0	0
7398	COST ALLOCATION - E	189	2,382	2,382	2,382
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	79	79	79
	TOTAL FOR CATEGORY 13	11,746	64,835	64,835	64,835
15	**WOMEN'S HEALTH CONNECT AB388**				
8782	AID TO NON-PROFIT ORGS-B	498,403	568,829	568,829	568,829
	TOTAL FOR CATEGORY 15	498,403	568,829	568,829	568,829
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	0	984	984	984
6215	NON-FS VEHICLE RENTAL IN-STATE	97	79	79	79
6250	COMM AIR TRANS IN-STATE	628	1,140	1,140	1,140
7001	SOURCE OF FUNDS ADJ	0	4,049	4,049	4,049

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7030	FREIGHT CHARGES	407	0	0	0
7045	STATE PRINTING CHARGES	445	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7059	AG VEHICLE LIABILITY INSURANCE	0	686	686	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	156	156	156
7060	CONTRACTS	0	33,150	33,150	33,150
7061	CONTRACTS - A	698	1,371	1,371	1,371
7064	CONTRACTS - D	72,132	73,330	73,330	73,330
7110	NON-STATE OWNED OFFICE RENT	0	8,501	8,501	8,501
7185	MED/DENT SUPP - NON-CONTRACT	9,976	8,266	8,266	8,266
7255	B & G LEASE ASSESSMENT	0	100	100	100
7289	EITS PHONE LINE AND VOICEMAIL	0	426	426	426
7291	CELL PHONE/PAGER CHARGES	520	0	0	0
7301	MEMBERSHIP DUES	400	400	400	400
7302	REGISTRATION FEES	495	886	886	886
7398	COST ALLOCATION - E	760	3,956	3,956	3,956
7430	PROFESSIONAL SERVICES	3,425	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	794	794	794
	TOTAL FOR CATEGORY 16	90,747	138,620	138,620	138,620
17	**SPINE PROGRAM**				
8780	AID TO NON-PROFIT ORGS	94,416	0	0	0
8781	AID TO NON-PROFIT ORGS-A	4,430	0	0	0
	TOTAL FOR CATEGORY 17	98,846	0	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	0	688	688	688
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	84	84
6150	COMM AIR TRANS OUT-OF-STATE	0	975	975	975
7001	SOURCE OF FUNDS ADJ	0	-27,962	-27,962	-27,962
7020	OPERATING SUPPLIES	0	622	622	622
7030	FREIGHT CHARGES	7	6	6	6
7044	PRINTING AND COPYING - C	136	419	419	419
7045	STATE PRINTING CHARGES	0	31	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	825	0	0	0
7054	AG TORT CLAIM ASSESSMENT	419	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	669	669	669
7060	CONTRACTS	79,968	0	0	0
7064	CONTRACTS - D	5,772	0	0	0
7066	CONTRACTS - F	0	13,500	13,500	13,500
7067	CONTRACTS - G	0	13,500	13,500	13,500
7110	NON-STATE OWNED OFFICE RENT	16,880	36,399	36,399	36,399

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7138	OTHER UTILITIES	332	246	246	246
7255	B & G LEASE ASSESSMENT	416	430	430	430
7289	EITS PHONE LINE AND VOICEMAIL	220	2,034	2,034	2,034
7291	CELL PHONE/PAGER CHARGES	3,693	4,305	4,305	4,305
7294	CONFERENCE CALL CHARGES	0	13	13	13
7301	MEMBERSHIP DUES	349	7,439	7,439	7,439
7302	REGISTRATION FEES	351	1,225	1,225	1,225
7370	PUBLICATIONS AND PERIODICALS	6,628	0	0	0
7398	COST ALLOCATION - E	3,689	20,887	20,887	20,887
7460	EQUIPMENT PURCHASES < $1,000	0	566	566	566
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,704	3,788	3,788	3,788
7630	MISCELLANEOUS GOODS, MATERIALS	0	2,215	2,215	2,215
7771	COMPUTER SOFTWARE <$5,000 - A	462	942	942	942
7980	OPERATING LEASE PAYMENTS	252	2,136	2,136	2,136
8331	OFFICE & OTHER EQUIPMENT - A	317	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	371	0	0	0
8503	EXPENDITURES CLARK CO	89,086	147,672	147,672	147,672
8647	UNIVERSITY OF NEVADA RENO	93,017	154,079	154,079	154,079
8750	AID TO PRIVATE ORGANIZATIONS	0	73,095	73,095	73,095
8780	AID TO NON-PROFIT ORGS	111,921	122,920	122,920	122,920
8781	AID TO NON-PROFIT ORGS-A	0	26,312	26,312	26,312
8782	AID TO NON-PROFIT ORGS-B	0	97,247	97,247	97,247
8783	AID TO NON-PROFIT ORGS-C	93,019	256,290	256,290	256,290
8784	AID TO NON-PROFIT ORGS-D	0	71,624	71,624	71,624
8785	AID TO NON-PROFIT ORGS-E	0	55,392	55,392	55,392
8787	AID TO NON-PROFIT ORGS-G	85,082	247,909	247,909	247,909
8789	AID TO NON-PROFIT ORGS-I	0	67,699	67,699	67,699
9038	TRANS TO HUMAN RES DIR OFFICE	29,356	56,471	56,471	56,471
	TOTAL FOR CATEGORY 19	624,272	1,461,867	1,461,867	1,461,867
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	0	1,043	1,043	1,043
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14
6150	COMM AIR TRANS OUT-OF-STATE	0	1,423	1,423	1,423
6151	COMM AIR TRANS OUT-OF-STATE-A	0	70	70	70
6200	PER DIEM IN-STATE	490	244	244	244
6240	PERSONAL VEHICLE IN-STATE	122	0	0	0
6250	COMM AIR TRANS IN-STATE	894	158	158	158
7001	SOURCE OF FUNDS ADJ	0	17,889	17,889	17,889
7020	OPERATING SUPPLIES	0	72	72	72
7044	PRINTING AND COPYING - C	144	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	227	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	126	126
7110	NON-STATE OWNED OFFICE RENT	7,906	6,859	6,859	6,859
7138	OTHER UTILITIES	136	102	102	102
7255	B & G LEASE ASSESSMENT	78	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	42	343	343	343
7291	CELL PHONE/PAGER CHARGES	1,349	906	906	906
7294	CONFERENCE CALL CHARGES	0	220	220	220
7301	MEMBERSHIP DUES	0	137	137	137
7302	REGISTRATION FEES	5,043	431	431	431
7398	COST ALLOCATION - E	1,496	5,107	5,107	5,107
7460	EQUIPMENT PURCHASES < $1,000	0	51	51	51
7547	EITS BUSINESS PRODUCTIVITY SUITE	546	638	638	638
7771	COMPUTER SOFTWARE <$5,000 - A	152	0	0	0
7980	OPERATING LEASE PAYMENTS	170	30	30	30
8331	OFFICE & OTHER EQUIPMENT - A	101	0	0	0
8781	AID TO NON-PROFIT ORGS-A	179,033	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	152,843	152,843	152,843
9043	TRANS TO HEALTH DIVISION	594,581	690,156	690,156	690,156
	TOTAL FOR CATEGORY 20	792,635	878,951	878,951	878,951
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	811	2,121	2,121	2,121
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	983	2,846	2,846	2,846
6151	COMM AIR TRANS OUT-OF-STATE-A	0	140	140	140
6200	PER DIEM IN-STATE	52	731	731	731
6230	PUBLIC TRANSPORTATION IN-STATE	55	63	63	63
6240	PERSONAL VEHICLE IN-STATE	53	0	0	0
6250	COMM AIR TRANS IN-STATE	532	414	414	414
7001	SOURCE OF FUNDS ADJ	0	-12,741	-12,741	-12,741
7020	OPERATING SUPPLIES	0	219	219	219
7030	FREIGHT CHARGES	13	0	0	0
7044	PRINTING AND COPYING - C	31	301	301	301
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	609	0	0	0
7054	AG TORT CLAIM ASSESSMENT	780	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	609	609	609
7065	CONTRACTS - E	144	104	104	104
7066	CONTRACTS - F	0	12,000	12,000	12,000
7067	CONTRACTS - G	0	12,000	12,000	12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,000	24,831	24,831	24,831

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	30,063	33,153	33,153	33,153
7138	OTHER UTILITIES	535	480	480	480
7255	B & G LEASE ASSESSMENT	379	391	391	391
7285	POSTAGE - STATE MAILROOM	0	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	198	1,446	1,446	1,446
7291	CELL PHONE/PAGER CHARGES	3,348	3,815	3,815	3,815
7294	CONFERENCE CALL CHARGES	0	32	32	32
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7297	EITS 800 TOLL FREE CHARGES	0	7	7	7
7301	MEMBERSHIP DUES	0	72	72	72
7302	REGISTRATION FEES	75	5,196	5,196	5,196
7398	COST ALLOCATION - E	56,343	60,371	60,371	60,371
7460	EQUIPMENT PURCHASES < $1,000	522	720	720	720
7531	EITS DISK STORAGE	1,471	1,463	1,463	1,463
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,292	2,694	2,694	2,694
7548	EITS SERVER HOSTING - VIRTUAL	22,969	7,331	7,331	7,331
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	621	629	629	629
7980	OPERATING LEASE PAYMENTS	113	985	985	985
8331	OFFICE & OTHER EQUIPMENT - A	426	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	124	0	0	0
8780	AID TO NON-PROFIT ORGS	0	122,958	122,958	122,958
8782	AID TO NON-PROFIT ORGS-B	0	48,736	48,736	48,736
8783	AID TO NON-PROFIT ORGS-C	131,459	119,511	119,511	119,511
8784	AID TO NON-PROFIT ORGS-D	2,740,783	2,412,159	2,412,159	2,412,159
8785	AID TO NON-PROFIT ORGS-E	4,242	77,297	77,297	77,297
8786	AID TO NON-PROFIT ORGS-F	0	83,510	83,510	83,510
8787	AID TO NON-PROFIT ORGS-G	0	87,506	87,506	87,506
	TOTAL FOR CATEGORY 21	3,018,224	3,114,195	3,114,195	3,114,195
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	3,541	3,541	3,541
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153	0	0	0
7054	AG TORT CLAIM ASSESSMENT	72	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	153	153	153
7110	NON-STATE OWNED OFFICE RENT	3,099	8,308	8,308	8,308
7138	OTHER UTILITIES	53	18	18	18
7255	B & G LEASE ASSESSMENT	95	98	98	98
7289	EITS PHONE LINE AND VOICEMAIL	28	1,246	1,246	1,246
7291	CELL PHONE/PAGER CHARGES	72	426	426	426
7398	COST ALLOCATION - E	947	3,053	3,053	3,053
7547	EITS BUSINESS PRODUCTIVITY SUITE	307	2,321	2,321	2,321

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 23	4,826	19,164	19,164	19,164
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	2,664	2,664	2,664
7020	OPERATING SUPPLIES	0	26	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79	0	0	0
7054	AG TORT CLAIM ASSESSMENT	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	78	78
7110	NON-STATE OWNED OFFICE RENT	4,639	4,250	4,250	4,250
7138	OTHER UTILITIES	80	30	30	30
7255	B & G LEASE ASSESSMENT	49	50	50	50
7289	EITS PHONE LINE AND VOICEMAIL	0	213	213	213
7291	CELL PHONE/PAGER CHARGES	541	869	869	869
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7302	REGISTRATION FEES	33	0	0	0
7398	COST ALLOCATION - E	1,299	2,291	2,291	2,291
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	396	396	396
7630	MISCELLANEOUS GOODS, MATERIALS	0	122	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	92	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	63	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,949,706	2,154,643	2,154,643	2,154,643
	TOTAL FOR CATEGORY 25	1,957,118	2,165,640	2,165,640	2,165,640
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	9,253	9,234	9,234	9,234
7556	EITS SECURITY ASSESSMENT	3,251	3,246	3,246	3,246
	TOTAL FOR CATEGORY 26	12,504	12,480	12,480	12,480
28	**INNOVATIVE HEALTH STRATEGIES**				
7020	OPERATING SUPPLIES	0	100	100	100
7030	FREIGHT CHARGES	41	0	0	0
7044	PRINTING AND COPYING - C	0	58	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	289	0	0	0
7054	AG TORT CLAIM ASSESSMENT	180	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	289	289	289
7060	CONTRACTS	4,829	30,000	30,000	30,000
7064	CONTRACTS - D	76,160	212,732	212,732	212,732
7065	CONTRACTS - E	12	0	0	0
7066	CONTRACTS - F	10,000	0	0	0
7067	CONTRACTS - G	19,500	2,250	2,250	2,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,000	3,981	3,981	3,981
7110	NON-STATE OWNED OFFICE RENT	8,475	15,746	15,746	15,746

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7138	OTHER UTILITIES	124	264	264	264
7255	B & G LEASE ASSESSMENT	180	186	186	186
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	42	788	788	788
7291	CELL PHONE/PAGER CHARGES	2,794	1,688	1,688	1,688
7301	MEMBERSHIP DUES	0	37	37	37
7302	REGISTRATION FEES	54	0	0	0
7398	COST ALLOCATION - E	-1,779	13,196	13,196	13,196
7460	EQUIPMENT PURCHASES < $1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,399	1,467	1,467	1,467
7771	COMPUTER SOFTWARE <$5,000 - A	366	942	942	942
7980	OPERATING LEASE PAYMENTS	95	2	2	2
8331	OFFICE & OTHER EQUIPMENT - A	313	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,999	1,999	1,999
8503	EXPENDITURES CLARK CO	28,715	118,937	118,937	118,937
8750	AID TO PRIVATE ORGANIZATIONS	93,853	22,341	22,341	22,341
8780	AID TO NON-PROFIT ORGS	53,839	0	0	0
8783	AID TO NON-PROFIT ORGS-C	33,333	142,548	142,548	142,548
8787	AID TO NON-PROFIT ORGS-G	127,260	19,102	19,102	19,102
	TOTAL FOR CATEGORY 28	466,596	588,655	588,655	588,655
29	**WISEWOMAN**				
6200	PER DIEM IN-STATE	245	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	0	0	0
6250	COMM AIR TRANS IN-STATE	616	185	185	185
7001	SOURCE OF FUNDS ADJ	0	-166,335	-166,335	-166,335
7020	OPERATING SUPPLIES	0	113	113	113
7030	FREIGHT CHARGES	450	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	137	0	0	0
7054	AG TORT CLAIM ASSESSMENT	170	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	137	137	137
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,400	139,030	139,030	139,030
7110	NON-STATE OWNED OFFICE RENT	8,730	7,458	7,458	7,458
7138	OTHER UTILITIES	140	113	113	113
7255	B & G LEASE ASSESSMENT	85	88	88	88
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	373	373	373
7291	CELL PHONE/PAGER CHARGES	1,147	1,604	1,604	1,604
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7301	MEMBERSHIP DUES	0	32	32	32
7302	REGISTRATION FEES	11	0	0	0
7398	COST ALLOCATION - E	11,216	9,608	9,608	9,608

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	523	694	694	694
7630	MISCELLANEOUS GOODS, MATERIALS	315	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,073	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	12,014	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	163	0	0	0
8780	AID TO NON-PROFIT ORGS	25,025	0	0	0
8781	AID TO NON-PROFIT ORGS-A	454,353	257,627	257,627	257,627
	TOTAL FOR CATEGORY 29	524,876	250,731	250,731	250,731
31	**DIABETES MANAGEMENT**				
6200	PER DIEM IN-STATE	0	1,788	0	0
6210	FS DAILY RENTAL IN-STATE	0	200	0	0
6240	PERSONAL VEHICLE IN-STATE	0	594	0	0
6250	COMM AIR TRANS IN-STATE	0	1,200	0	0
7020	OPERATING SUPPLIES	0	816	0	0
7045	STATE PRINTING CHARGES	0	979	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
7054	AG TORT CLAIM ASSESSMENT	391	0	0	0
7063	CONTRACTS - C	0	22,817	0	0
7064	CONTRACTS - D	0	293,254	0	0
7110	NON-STATE OWNED OFFICE RENT	11,458	13,550	0	0
7138	OTHER UTILITIES	155	0	0	0
7255	B & G LEASE ASSESSMENT	104	0	0	0
7285	POSTAGE - STATE MAILROOM	0	816	0	0
7289	EITS PHONE LINE AND VOICEMAIL	55	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	2,081	0	0
7291	CELL PHONE/PAGER CHARGES	2,104	0	0	0
7302	REGISTRATION FEES	51	0	0	0
7397	COST ALLOCATION - D	0	743	0	0
7398	COST ALLOCATION - E	1,882	3,386	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	793	1,428	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	2,345	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	366	0	0	0
7980	OPERATING LEASE PAYMENTS	0	163	0	0
8331	OFFICE & OTHER EQUIPMENT - A	248	0	0	0
8647	UNIVERSITY OF NEVADA RENO	191,277	195,945	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	125,622	0	0
8780	AID TO NON-PROFIT ORGS	97,692	0	0	0
8782	AID TO NON-PROFIT ORGS-B	120,645	0	0	0
8785	AID TO NON-PROFIT ORGS-E	201,894	232,273	0	0
	TOTAL FOR CATEGORY 31	629,130	900,000	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	0	34	34	34
7001	SOURCE OF FUNDS ADJ	0	1,602	1,602	1,602
7020	OPERATING SUPPLIES	0	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	12	12
7060	CONTRACTS	85,449	0	0	0
7064	CONTRACTS - D	1,240	0	0	0
7067	CONTRACTS - G	0	6,000	6,000	6,000
7110	NON-STATE OWNED OFFICE RENT	1,542	638	638	638
7138	OTHER UTILITIES	26	40	40	40
7255	B & G LEASE ASSESSMENT	7	8	8	8
7289	EITS PHONE LINE AND VOICEMAIL	9	31	31	31
7291	CELL PHONE/PAGER CHARGES	253	635	635	635
7398	COST ALLOCATION - E	1,265	1,371	1,371	1,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	77	60	60	60
7771	COMPUTER SOFTWARE <$5,000 - A	14	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	9	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	97,957	97,957	97,957
9038	TRANS TO HUMAN RES DIR OFFICE	683,784	868,498	868,498	868,498
	TOTAL FOR CATEGORY 32	773,704	976,890	976,890	976,890
33	**HEALTH DISPARITY**				
6200	PER DIEM IN-STATE	1,212	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	179	0	0	0
6250	COMM AIR TRANS IN-STATE	412	0	0	0
7020	OPERATING SUPPLIES	742	0	0	0
7044	PRINTING AND COPYING - C	195	0	0	0
7060	CONTRACTS	256,341	0	0	0
7067	CONTRACTS - G	193,586	0	0	0
7070	CONTRACTS - J	19,741	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,251	0	0	0
7138	OTHER UTILITIES	121	0	0	0
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,785	0	0	0
7302	REGISTRATION FEES	2,400	0	0	0
7370	PUBLICATIONS AND PERIODICALS	6,018	0	0	0
7398	COST ALLOCATION - E	3,765	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	199	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,927	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	732	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	667	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	626	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	685	0	0	0
8503	EXPENDITURES CLARK CO	276,683	0	0	0
8516	EXPENDITURES WASHOE CO	724,623	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	111,961	0	0	0
8647	UNIVERSITY OF NEVADA RENO	885,018	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	245,036	0	0	0
8780	AID TO NON-PROFIT ORGS	755,450	0	0	0
8781	AID TO NON-PROFIT ORGS-A	1,526,344	0	0	0
8783	AID TO NON-PROFIT ORGS-C	1,797,693	0	0	0
8784	AID TO NON-PROFIT ORGS-D	316,322	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	925,632	0	0	0
9043	TRANS TO HEALTH DIVISION	351,238	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	279,596	0	0	0
	TOTAL FOR CATEGORY 33	8,698,182	0	0	0
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	125,000	125,000	125,000
8503	EXPENDITURES CLARK CO	68,874	0	0	0
8516	EXPENDITURES WASHOE CO	137,781	0	0	0
	TOTAL FOR CATEGORY 34	206,655	125,000	125,000	125,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,169	2,169	2,169	2,169
	TOTAL FOR CATEGORY 87	2,169	2,169	2,169	2,169
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	31,585	38,154	38,154	38,154
	TOTAL FOR CATEGORY 88	31,585	38,154	38,154	38,154
	TOTAL EXPENDITURES FOR DECISION UNIT B000	22,268,365	15,582,048	15,039,889	15,147,490
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	1,604	1,606
3504	DM HSSP	0	0	2,114	2,102
3505	FEDERAL TOBACCO GRANT	0	0	3,008	2,884
3506	FED BOLD GRANT	0	0	1,941	1,859
3507	FEDERAL DIABETES GRANT	0	0	2,403	2,355
3556	FED PREV HEALTH SVC GRANT	0	0	1,104	1,057
3580	NAT'L CANCER PREVTN & CONTROL	0	0	5,558	5,375

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
3586	COMPREHENSIVE CANCER GRANT	0	0	1,858	1,783
3588	WISEWOMAN	0	0	1,657	1,592
3864	MEDICAID CHARGES - D	0	0	29	28
4265	PRIVATE GRANT	0	0	137	129
4620	TRANSFER FROM BA 3222	0	0	162	156
4670	TRANSFER FROM 3213	0	0	184	174
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	511	513
4677	TRANS FROM BA 3214	0	0	247	237
4758	TRANSFER FROM TREASURER	0	0	978	937
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	23,495	22,787
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5400	PERSONNEL ASSESSMENT	0	0	4,745	4,745
5700	PAYROLL ASSESSMENT	0	0	2,115	2,115
	TOTAL FOR CATEGORY 01	0	0	6,860	6,860
04	**OPERATING**				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,064	-1,070
	TOTAL FOR CATEGORY 04	0	0	-1,064	-1,070
09	**PREVENTATIVE HEALTH SERVICES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	440	440
	TOTAL FOR CATEGORY 09	0	0	442	442
10	**TOBACCO GRANT**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,213	1,213
	TOTAL FOR CATEGORY 10	0	0	1,218	1,218
11	**BOLD GRANT**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	776	776
	TOTAL FOR CATEGORY 11	0	0	776	776
13	**SNAP ED**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14	14
	TOTAL FOR CATEGORY 13	0	0	14	14
16	**ORAL HEALTH**				
7052	VEHICLE COMP & COLLISION INS	0	0	-72	-72
7059	AG VEHICLE LIABILITY INSURANCE	0	0	309	311

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
	TOTAL FOR CATEGORY 16	0	0	511	513
19	**DM HSSP**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,058	1,058
	TOTAL FOR CATEGORY 19	0	0	1,063	1,063
20	**COMPREHENSIVE CANCER**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	768	768
	TOTAL FOR CATEGORY 20	0	0	769	769
21	**NAT'L CANCER PREV & CONTROL**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7531	EITS DISK STORAGE	0	0	-1,167	-1,167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,925	1,925
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,175	2,175
	TOTAL FOR CATEGORY 21	0	0	2,938	2,938
23	**HEALTHY COMMUNITIES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	248	248
	TOTAL FOR CATEGORY 23	0	0	249	249
25	**FOOD SECURITY FUNDS**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
	TOTAL FOR CATEGORY 25	0	0	280	280
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,487	6,792
7556	EITS SECURITY ASSESSMENT	0	0	1,236	1,227
	TOTAL FOR CATEGORY 26	0	0	8,723	8,019
28	**INNOVATIVE HEALTH STRATEGIES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,102	1,102
	TOTAL FOR CATEGORY 28	0	0	1,103	1,103
29	**WISEWOMAN**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	716	716

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 29	0	0	716	716
31	**DIABETES MANAGEMENT**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	951	951
	TOTAL FOR CATEGORY 31	0	0	952	952
32	**TOBACCO SETTLEMENT**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	114	114
	TOTAL FOR CATEGORY 32	0	0	114	114
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-2,169	-2,169
	TOTAL FOR CATEGORY 87	0	0	-2,169	-2,169
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	23,495	22,787
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	-81,432	-115,427
3504	DM HSSP	0	0	-755,293	-813,178
3505	FEDERAL TOBACCO GRANT	0	0	-6,750	-22,858
3506	FED BOLD GRANT	0	0	-61,694	-72,105
3507	FEDERAL DIABETES GRANT	0	0	515,121	464,795
3556	FED PREV HEALTH SVC GRANT	0	0	29,217	35,602
3580	NAT'L CANCER PREVTN & CONTROL	0	0	-93,406	-120,289
3586	COMPREHENSIVE CANCER GRANT	0	0	-103,035	-111,371
3588	WISEWOMAN	0	0	67,280	47,732
3864	MEDICAID CHARGES - D	0	0	35,262	35,262
4265	PRIVATE GRANT	0	0	-58,976	-61,120
4620	TRANSFER FROM BA 3222	0	0	-3,628	-765
4670	TRANSFER FROM 3213	0	0	-3,626	-761
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	-28,689	-28,736
4677	TRANS FROM BA 3214	0	0	-7,268	-933
4758	TRANSFER FROM TREASURER	0	0	378,785	430,638
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-178,132	-333,514
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-15	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,592	-1,592
5930	LONGEVITY PAY	0	0	3,275	3,725

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,668	2,122
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	0	43,856	65,529
	TOTAL FOR CATEGORY 04	0	0	43,856	65,529
09	**PREVENTATIVE HEALTH SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	0	-69,347	-70,391
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-17	-17
7064	CONTRACTS - D	0	0	-61,152	-61,152
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-15,397	-15,397
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,506	-2,479
7255	B & G LEASE ASSESSMENT	0	0	188	188
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-571	-571
7301	MEMBERSHIP DUES	0	0	415	415
7302	REGISTRATION FEES	0	0	135	135
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,780	-3,780
7398	COST ALLOCATION - E	0	0	-6,545	9,962
7460	EQUIPMENT PURCHASES < $1,000	0	0	-5,685	-5,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-561	-561
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,568	-1,568
7980	OPERATING LEASE PAYMENTS	0	0	-121	-121
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-3,998	-3,998
8501	EXPENDITURES CARSON CITY CO	0	0	2,516	1,786
8503	EXPENDITURES CLARK CO	0	0	85,723	59,904
8505	EXPENDITURES ELKO CO	0	0	9,488	6,625
8516	EXPENDITURES WASHOE CO	0	0	44,967	54,876
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	35,302	25,088
8780	AID TO NON-PROFIT ORGS	0	0	15,002	15,525
8781	AID TO NON-PROFIT ORGS-A	0	0	2,399	9,936
9043	TRANS TO HEALTH DIVISION	0	0	1,956	13,440
	TOTAL FOR CATEGORY 09	0	0	26,843	32,160
10	**TOBACCO GRANT**				
7001	SOURCE OF FUNDS ADJ	0	0	183,166	180,638
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-57	-56
7060	CONTRACTS	0	0	198,845	49,711
7066	CONTRACTS - F	0	0	-9,000	-9,000
7067	CONTRACTS - G	0	0	-3,000	-3,000
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,783	-6,718
7255	B & G LEASE ASSESSMENT	0	0	446	446
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,429	-1,429

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	237	237
7302	REGISTRATION FEES	0	0	-4,864	-4,864
7398	COST ALLOCATION - E	0	0	-8,010	39,203
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,189	-1,189
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-313	-313
7980	OPERATING LEASE PAYMENTS	0	0	87	87
8501	EXPENDITURES CARSON CITY CO	0	0	-25,093	-21,486
8503	EXPENDITURES CLARK CO	0	0	-231,236	-216,481
8516	EXPENDITURES WASHOE CO	0	0	-43,001	-28,339
8647	UNIVERSITY OF NEVADA RENO	0	0	3,750	3,750
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	6,750	6,750
8781	AID TO NON-PROFIT ORGS-A	0	0	-29,342	-910
8783	AID TO NON-PROFIT ORGS-C	0	0	-7,693	-2
8784	AID TO NON-PROFIT ORGS-D	0	0	-6,501	-119
8785	AID TO NON-PROFIT ORGS-E	0	0	-5,296	893
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	10,346	13,887
	TOTAL FOR CATEGORY 10	0	0	20,820	1,696
11	**BOLD GRANT**				
7001	SOURCE OF FUNDS ADJ	0	0	-88,638	-90,478
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	48	49
7060	CONTRACTS	0	0	-9,000	-9,000
7066	CONTRACTS - F	0	0	-9,000	-9,000
7067	CONTRACTS - G	0	0	-9,000	-9,000
7110	NON-STATE OWNED OFFICE RENT	0	0	1,479	1,500
7255	B & G LEASE ASSESSMENT	0	0	182	182
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-330	-330
7301	MEMBERSHIP DUES	0	0	9	9
7398	COST ALLOCATION - E	0	0	-858	26,617
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	565	565
8647	UNIVERSITY OF NEVADA RENO	0	0	15,318	3,428
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	33,347	7,287
	TOTAL FOR CATEGORY 11	0	0	-65,878	-78,171
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	0	-10,354	-16,558
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-11	-11
7060	CONTRACTS	0	0	-18,600	-18,600
7062	CONTRACTS - B	0	0	-28,025	-28,025
7110	NON-STATE OWNED OFFICE RENT	0	0	-612	-611
7255	B & G LEASE ASSESSMENT	0	0	-2	-2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-32	-32

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7398	COST ALLOCATION - E	0	0	-1,725	2,135
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-58	-58
	TOTAL FOR CATEGORY 13	0	0	-59,419	-61,762
16	**ORAL HEALTH**				
7001	SOURCE OF FUNDS ADJ	0	0	-317	-9,633
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-156	-156
7060	CONTRACTS	0	0	-33,150	-33,150
7061	CONTRACTS - A	0	0	-1,371	-1,371
7064	CONTRACTS - D	0	0	18,970	18,970
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,501	-8,501
7255	B & G LEASE ASSESSMENT	0	0	-100	-100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-426	-426
7302	REGISTRATION FEES	0	0	-886	-886
7398	COST ALLOCATION - E	0	0	-2,376	6,893
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-377	-377
	TOTAL FOR CATEGORY 16	0	0	-28,689	-28,736
19	**DM HSSP**				
7001	SOURCE OF FUNDS ADJ	0	0	24,326	21,826
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-328	-327
7060	CONTRACTS	0	0	105,000	105,000
7064	CONTRACTS - D	0	0	191,753	191,753
7066	CONTRACTS - F	0	0	-13,500	-13,500
7067	CONTRACTS - G	0	0	-13,500	-13,500
7110	NON-STATE OWNED OFFICE RENT	0	0	-20,125	-20,085
7255	B & G LEASE ASSESSMENT	0	0	94	94
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,821	-1,821
7301	MEMBERSHIP DUES	0	0	-4,389	-4,389
7302	REGISTRATION FEES	0	0	-925	-925
7370	PUBLICATIONS AND PERIODICALS	0	0	6,629	6,629
7398	COST ALLOCATION - E	0	0	-11,728	46,382
7460	EQUIPMENT PURCHASES < $1,000	0	0	-566	-566
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,179	-2,179
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-942	-942
7980	OPERATING LEASE PAYMENTS	0	0	-1,237	-1,237
8503	EXPENDITURES CLARK CO	0	0	-113,227	-135,385
8647	UNIVERSITY OF NEVADA RENO	0	0	-118,149	-141,260
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-55,950	-67,022
8780	AID TO NON-PROFIT ORGS	0	0	-94,483	-115,164
8781	AID TO NON-PROFIT ORGS-A	0	0	-20,184	-24,017

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8782	AID TO NON-PROFIT ORGS-B	0	0	-76,579	-24,260
8783	AID TO NON-PROFIT ORGS-C	0	0	-197,283	-234,899
8784	AID TO NON-PROFIT ORGS-D	0	0	-55,084	-65,650
8785	AID TO NON-PROFIT ORGS-E	0	0	-52,673	-52,148
8787	AID TO NON-PROFIT ORGS-G	0	0	-190,299	-226,117
8789	AID TO NON-PROFIT ORGS-I	0	0	-52,069	-59,673
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	10,347	13,887
	TOTAL FOR CATEGORY 19	0	0	-759,071	-819,495
20	**COMPREHENSIVE CANCER**				
7001	SOURCE OF FUNDS ADJ	0	0	-21,661	-23,382
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	52	52
7110	NON-STATE OWNED OFFICE RENT	0	0	1,606	1,627
7255	B & G LEASE ASSESSMENT	0	0	192	192
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-304	-304
7301	MEMBERSHIP DUES	0	0	-47	-47
7302	REGISTRATION FEES	0	0	-431	-431
7398	COST ALLOCATION - E	0	0	-652	25,526
7460	EQUIPMENT PURCHASES < $1,000	0	0	-51	-51
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	529	529
7980	OPERATING LEASE PAYMENTS	0	0	157	157
8782	AID TO NON-PROFIT ORGS-B	0	0	-86,344	-120,921
	TOTAL FOR CATEGORY 20	0	0	-106,954	-117,053
21	**NAT'L CANCER PREV & CONTROL**				
7001	SOURCE OF FUNDS ADJ	0	0	3,676	-457
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	533	534
7065	CONTRACTS - E	0	0	-104	-104
7066	CONTRACTS - F	0	0	-12,000	-12,000
7067	CONTRACTS - G	0	0	-12,000	-12,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6,831	-24,831
7110	NON-STATE OWNED OFFICE RENT	0	0	21,181	21,399
7255	B & G LEASE ASSESSMENT	0	0	1,361	1,361
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,262	-1,262
7302	REGISTRATION FEES	0	0	-5,196	-5,196
7398	COST ALLOCATION - E	0	0	-48,377	20,231
7460	EQUIPMENT PURCHASES < $1,000	0	0	-720	-720
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	232	232
7548	EITS SERVER HOSTING - VIRTUAL	0	0	17,594	17,594
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-629	-629
7980	OPERATING LEASE PAYMENTS	0	0	-985	-985
8780	AID TO NON-PROFIT ORGS	0	0	-2,911	-5,173

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8782	AID TO NON-PROFIT ORGS-B	0	0	-1,060	-2,051
8783	AID TO NON-PROFIT ORGS-C	0	0	-2,601	-5,031
8784	AID TO NON-PROFIT ORGS-D	0	0	-47,322	-114,393
8785	AID TO NON-PROFIT ORGS-E	0	0	-1,682	-3,255
8786	AID TO NON-PROFIT ORGS-F	0	0	-1,818	-3,516
8787	AID TO NON-PROFIT ORGS-G	0	0	-1,903	-3,685
	TOTAL FOR CATEGORY 21	0	0	-102,824	-133,937
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	0	-7,089	-3,806
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-59	-59
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,857	-3,846
7255	B & G LEASE ASSESSMENT	0	0	45	45
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,194	-1,194
7398	COST ALLOCATION - E	0	0	-1,655	6,558
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,945	-1,945
	TOTAL FOR CATEGORY 23	0	0	-15,754	-4,247
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	0	-1,978	-2,149
7020	OPERATING SUPPLIES	0	0	-26	-26
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	26
7110	NON-STATE OWNED OFFICE RENT	0	0	698	710
7255	B & G LEASE ASSESSMENT	0	0	109	109
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11	11
7398	COST ALLOCATION - E	0	0	-1,070	5,821
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21	21
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	254,074	298,804
	TOTAL FOR CATEGORY 25	0	0	251,865	303,327
28	**INNOVATIVE HEALTH STRATEGIES**				
7001	SOURCE OF FUNDS ADJ	0	0	-1,734	-3,055
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	76
7060	CONTRACTS	0	0	-30,000	-30,000
7064	CONTRACTS - D	0	0	-69,083	-69,083
7067	CONTRACTS - G	0	0	-2,250	-2,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,819	2,819
7110	NON-STATE OWNED OFFICE RENT	0	0	1,620	1,664
7255	B & G LEASE ASSESSMENT	0	0	373	373
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-746	-746
7301	MEMBERSHIP DUES	0	0	8	8
7398	COST ALLOCATION - E	0	0	-8,632	20,878

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	209	209
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-942	-942
7980	OPERATING LEASE PAYMENTS	0	0	-2	-2
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,999	-1,999
8503	EXPENDITURES CLARK CO	0	0	-6,492	-27,828
8647	UNIVERSITY OF NEVADA RENO	0	0	10,000	10,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	19,500	19,500
8750	AID TO PRIVATE ORGANIZATIONS	0	0	8,788	1,214
8783	AID TO NON-PROFIT ORGS-C	0	0	-7,784	-33,504
8787	AID TO NON-PROFIT ORGS-G	0	0	3,036	-5,899
	TOTAL FOR CATEGORY 28	0	0	-83,235	-118,567
29	**WISEWOMAN**				
7001	SOURCE OF FUNDS ADJ	0	0	163,091	161,614
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	90	90
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-102,790	-102,790
7110	NON-STATE OWNED OFFICE RENT	0	0	3,331	3,359
7255	B & G LEASE ASSESSMENT	0	0	259	259
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-373	-373
7301	MEMBERSHIP DUES	0	0	-2	-2
7398	COST ALLOCATION - E	0	0	-5,218	20,571
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	395	395
8780	AID TO NON-PROFIT ORGS	0	0	10,170	7,041
8781	AID TO NON-PROFIT ORGS-A	0	0	-5,044	-47,316
	TOTAL FOR CATEGORY 29	0	0	63,909	42,848
31	**DIABETES MANAGEMENT**				
7001	SOURCE OF FUNDS ADJ	0	0	-5,015	-8,045
7289	EITS PHONE LINE AND VOICEMAIL	0	0	54	54
7398	COST ALLOCATION - E	0	0	5,628	42,487
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,446	1,446
8647	UNIVERSITY OF NEVADA RENO	0	0	180,047	147,252
8780	AID TO NON-PROFIT ORGS	0	0	80,571	65,895
8782	AID TO NON-PROFIT ORGS-B	0	0	96,689	84,023
8785	AID TO NON-PROFIT ORGS-E	0	0	150,488	123,388
	TOTAL FOR CATEGORY 31	0	0	509,908	456,500
32	**TOBACCO SETTLEMENT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	32
7060	CONTRACTS	0	0	94,775	23,693
7067	CONTRACTS - G	0	0	-6,000	-6,000
7110	NON-STATE OWNED OFFICE RENT	0	0	1,448	1,454

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	59	59
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-22	-22
7398	COST ALLOCATION - E	0	0	1,223	9,370
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	114	114
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	5,945	6,000
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	27,249	89,572
	TOTAL FOR CATEGORY 32	0	0	124,823	124,272
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-178,132	-333,514
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	4,381	3,654
3504	DM HSSP	0	0	9,443	7,934
3505	FEDERAL TOBACCO GRANT	0	0	15,594	13,005
3506	FED BOLD GRANT	0	0	10,333	8,661
3507	FEDERAL DIABETES GRANT	0	0	12,779	10,694
3556	FED PREV HEALTH SVC GRANT	0	0	6,197	5,247
3580	NAT'L CANCER PREVTN & CONTROL	0	0	24,020	20,255
3586	COMPREHENSIVE CANCER GRANT	0	0	10,415	8,910
3588	WISEWOMAN	0	0	8,350	7,010
4265	PRIVATE GRANT	0	0	1,218	1,041
4620	TRANSFER FROM BA 3222	0	0	865	716
4670	TRANSFER FROM 3213	0	0	1,041	862
4677	TRANS FROM BA 3214	0	0	1,128	952
4758	TRANSFER FROM TREASURER	0	0	5,465	4,565
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	111,229	93,506
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-5,998	-6,189
5200	WORKERS COMPENSATION	0	0	-626	-676
5300	RETIREMENT	0	0	45,814	47,549
5430	LABOR RELATIONS ASSESSMENT	0	0	1,304	1,350
5500	GROUP INSURANCE	0	0	83,520	66,240
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,250	-15,825
5800	UNEMPLOYMENT COMPENSATION	0	0	554	1,147
5840	MEDICARE	0	0	-89	-90
	TOTAL FOR CATEGORY 01	0	0	111,229	93,506
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	111,229	93,506
M800	**COST ALLOCATION**				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	98	674
3504	DM HSSP	0	0	186	1,125
3505	FEDERAL TOBACCO GRANT	0	0	312	1,811
3506	FED BOLD GRANT	0	0	200	1,158
3507	FEDERAL DIABETES GRANT	0	0	249	1,574
3556	FED PREV HEALTH SVC GRANT	0	0	113	657
3580	NAT'L CANCER PREVTN & CONTROL	0	0	467	2,809
3586	COMPREHENSIVE CANCER GRANT	0	0	188	1,119
3588	WISEWOMAN	0	0	162	942
4265	PRIVATE GRANT	0	0	20	115
4620	TRANSFER FROM BA 3222	0	0	14	85
4670	TRANSFER FROM 3213	0	0	15	86
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	8	53
4677	TRANS FROM BA 3214	0	0	30	172
4758	TRANSFER FROM TREASURER	0	0	100	581
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,162	12,961
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7398	COST ALLOCATION - E	0	0	113	657
	TOTAL FOR CATEGORY 09	0	0	113	657
10	**TOBACCO GRANT**				
7398	COST ALLOCATION - E	0	0	312	1,811
	TOTAL FOR CATEGORY 10	0	0	312	1,811
11	**BOLD GRANT**				
7398	COST ALLOCATION - E	0	0	200	1,158
	TOTAL FOR CATEGORY 11	0	0	200	1,158
13	**SNAP ED**				
7398	COST ALLOCATION - E	0	0	20	115
	TOTAL FOR CATEGORY 13	0	0	20	115
16	**ORAL HEALTH**				
7398	COST ALLOCATION - E	0	0	8	53
	TOTAL FOR CATEGORY 16	0	0	8	53
19	**DM HSSP**				
7398	COST ALLOCATION - E	0	0	186	1,125

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 19	0	0	186	1,125
20	**COMPREHENSIVE CANCER**				
7398	COST ALLOCATION - E	0	0	188	1,119
	TOTAL FOR CATEGORY 20	0	0	188	1,119
21	**NAT'L CANCER PREV & CONTROL**				
7398	COST ALLOCATION - E	0	0	467	2,809
	TOTAL FOR CATEGORY 21	0	0	467	2,809
23	**HEALTHY COMMUNITIES**				
7398	COST ALLOCATION - E	0	0	59	343
	TOTAL FOR CATEGORY 23	0	0	59	343
25	**FOOD SECURITY FUNDS**				
7398	COST ALLOCATION - E	0	0	51	289
	TOTAL FOR CATEGORY 25	0	0	51	289
28	**INNOVATIVE HEALTH STRATEGIES**				
7398	COST ALLOCATION - E	0	0	98	674
	TOTAL FOR CATEGORY 28	0	0	98	674
29	**WISEWOMAN**				
7398	COST ALLOCATION - E	0	0	162	942
	TOTAL FOR CATEGORY 29	0	0	162	942
31	**DIABETES MANAGEMENT**				
7398	COST ALLOCATION - E	0	0	249	1,574
	TOTAL FOR CATEGORY 31	0	0	249	1,574
32	**TOBACCO SETTLEMENT**				
7398	COST ALLOCATION - E	0	0	49	292
	TOTAL FOR CATEGORY 32	0	0	49	292
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,162	12,961
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	0	24,599
3504	DM HSSP	0	0	0	39,359
3507	FEDERAL DIABETES GRANT	0	0	0	34,441
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	98,399

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	0	59,257
5200	WORKERS COMPENSATION	0	0	0	2,216
5300	RETIREMENT	0	0	0	11,407
5400	PERSONNEL ASSESSMENT	0	0	0	355
5500	GROUP INSURANCE	0	0	0	11,316
5700	PAYROLL ASSESSMENT	0	0	0	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,481
5800	UNEMPLOYMENT COMPENSATION	0	0	0	30
5840	MEDICARE	0	0	0	860
	TOTAL FOR CATEGORY 01	0	0	0	87,029
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	81
	TOTAL FOR CATEGORY 04	0	0	0	84
19	**DM HSSP**				
6200	PER DIEM IN-STATE	0	0	0	216
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	0	0	17
6250	COMM AIR TRANS IN-STATE	0	0	0	218
7000	OPERATING	0	0	0	3,064
7020	OPERATING SUPPLIES	0	0	0	16
7044	PRINTING AND COPYING - C	0	0	0	8
7045	STATE PRINTING CHARGES	0	0	0	12
7064	CONTRACTS - D	0	0	0	-46,468
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	92
7291	CELL PHONE/PAGER CHARGES	0	0	0	315
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	277
8780	AID TO NON-PROFIT ORGS	0	0	0	46,468
	TOTAL FOR CATEGORY 19	0	0	0	4,241
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	534
7556	EITS SECURITY ASSESSMENT	0	0	0	149
	TOTAL FOR CATEGORY 26	0	0	0	683
28	**INNOVATIVE HEALTH STRATEGIES**				
6200	PER DIEM IN-STATE	0	0	0	135

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	4
6240	PERSONAL VEHICLE IN-STATE	0	0	0	11
6250	COMM AIR TRANS IN-STATE	0	0	0	136
7000	OPERATING	0	0	0	1,915
7020	OPERATING SUPPLIES	0	0	0	10
7044	PRINTING AND COPYING - C	0	0	0	5
7045	STATE PRINTING CHARGES	0	0	0	8
7064	CONTRACTS - D	0	0	0	-29,036
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	57
7291	CELL PHONE/PAGER CHARGES	0	0	0	197
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	173
8787	AID TO NON-PROFIT ORGS-G	0	0	0	29,036
	TOTAL FOR CATEGORY 28	0	0	0	2,651
31	**DIABETES MANAGEMENT**				
6200	PER DIEM IN-STATE	0	0	0	189
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	0	0	15
6250	COMM AIR TRANS IN-STATE	0	0	0	190
7000	OPERATING	0	0	0	2,681
7020	OPERATING SUPPLIES	0	0	0	14
7044	PRINTING AND COPYING - C	0	0	0	7
7045	STATE PRINTING CHARGES	0	0	0	11
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	80
7291	CELL PHONE/PAGER CHARGES	0	0	0	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	242
	TOTAL FOR CATEGORY 31	0	0	0	3,711
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	98,399
E259	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4758	TRANSFER FROM TREASURER	0	0	-731,039	-775,799
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	-731,039	-775,799
EXPENDITURE					
25	**FOOD SECURITY FUNDS**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-589,525	-637,099
	TOTAL FOR CATEGORY 25	0	0	-589,525	-637,099
32	**TOBACCO SETTLEMENT**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-141,514	-138,700

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
	TOTAL FOR CATEGORY 32	0	0	-141,514	-138,700
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	-731,039	-775,799
E499	**EXPIRING ARPA GRANT/PROGRAM**				
REVENUE					
00	**REVENUE**				
4611	TRANSFER IN FED ARPA	0	0	-125,000	-125,000
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-125,000	-125,000
EXPENDITURE					
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	0	-125,000	-125,000
	TOTAL FOR CATEGORY 34	0	0	-125,000	-125,000
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-125,000	-125,000
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	1,100	1,100
3504	DM HSSP	0	0	2,110	5,882
3505	FEDERAL TOBACCO GRANT	0	0	2,446	4,332
3506	FED BOLD GRANT	0	0	2,110	224
3507	FEDERAL DIABETES GRANT	0	0	448	448
3556	FED PREV HEALTH SVC GRANT	0	0	11,652	336
3580	NAT'L CANCER PREVTN & CONTROL	0	0	4,332	8,104
3586	COMPREHENSIVE CANCER GRANT	0	0	224	224
3588	WISEWOMAN	0	0	224	224
4758	TRANSFER FROM TREASURER	0	0	336	336
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,982	21,210
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <$5,000 - A	0	0	11,316	0
	TOTAL FOR CATEGORY 09	0	0	11,652	336
10	**TOBACCO GRANT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	560	560
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	3,772
	TOTAL FOR CATEGORY 10	0	0	2,446	4,332
11	**BOLD GRANT**				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 11	0	0	2,110	224
19	**DM HSSP**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	5,658
	TOTAL FOR CATEGORY 19	0	0	2,110	5,882
20	**COMPREHENSIVE CANCER**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 20	0	0	224	224
21	**NAT'L CANCER PREV & CONTROL**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	560	560
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,772	7,544
	TOTAL FOR CATEGORY 21	0	0	4,332	8,104
25	**FOOD SECURITY FUNDS**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 25	0	0	224	224
28	**INNOVATIVE HEALTH STRATEGIES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,100	1,100
	TOTAL FOR CATEGORY 28	0	0	1,100	1,100
29	**WISEWOMAN**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 29	0	0	224	224
31	**DIABETES MANAGEMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	448	448
	TOTAL FOR CATEGORY 31	0	0	448	448
32	**TOBACCO SETTLEMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 32	0	0	112	112
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,982	21,210

E711 EQUIPMENT REPLACEMENT

REVENUE

00 REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
3504	DM HSSP	0	0	92	92
3505	FEDERAL TOBACCO GRANT	0	0	92	92
3556	FED PREV HEALTH SVC GRANT	0	0	92	92
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	276	276
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	92	92
	TOTAL FOR CATEGORY 09	0	0	92	92
10	**TOBACCO GRANT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	92	92
	TOTAL FOR CATEGORY 10	0	0	92	92
19	**DM HSSP**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	92	92
	TOTAL FOR CATEGORY 19	0	0	92	92
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	276	276
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	17	0
3504	DM HSSP	0	0	33	0
3505	FEDERAL TOBACCO GRANT	0	0	38	459
3506	FED BOLD GRANT	0	0	32	23
3507	FEDERAL DIABETES GRANT	0	0	7	0
3556	FED PREV HEALTH SVC GRANT	0	0	177	44
3580	NAT'L CANCER PREVTN & CONTROL	0	0	65	840
3586	COMPREHENSIVE CANCER GRANT	0	0	3	23
3588	WISEWOMAN	0	0	3	11,838
4758	TRANSFER FROM TREASURER	0	0	5	23
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	380	13,250
EXPENDITURE					
09	**PREVENTATIVE HEALTH SERVICES**				
7398	COST ALLOCATION - E	0	0	177	44
	TOTAL FOR CATEGORY 09	0	0	177	44
10	**TOBACCO GRANT**				
7398	COST ALLOCATION - E	0	0	38	459
	TOTAL FOR CATEGORY 10	0	0	38	459

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
11	**BOLD GRANT**				
7398	COST ALLOCATION - E	0	0	32	23
	TOTAL FOR CATEGORY 11	0	0	32	23
19	**DM HSSP**				
7398	COST ALLOCATION - E	0	0	33	0
	TOTAL FOR CATEGORY 19	0	0	33	0
20	**COMPREHENSIVE CANCER**				
7398	COST ALLOCATION - E	0	0	3	23
	TOTAL FOR CATEGORY 20	0	0	3	23
21	**NAT'L CANCER PREV & CONTROL**				
7398	COST ALLOCATION - E	0	0	65	840
	TOTAL FOR CATEGORY 21	0	0	65	840
25	**FOOD SECURITY FUNDS**				
7398	COST ALLOCATION - E	0	0	3	23
	TOTAL FOR CATEGORY 25	0	0	3	23
28	**INNOVATIVE HEALTH STRATEGIES**				
7398	COST ALLOCATION - E	0	0	17	0
	TOTAL FOR CATEGORY 28	0	0	17	0
29	**WISEWOMAN**				
7398	COST ALLOCATION - E	0	0	3	11,838
	TOTAL FOR CATEGORY 29	0	0	3	11,838
31	**DIABETES MANAGEMENT**				
7398	COST ALLOCATION - E	0	0	7	0
	TOTAL FOR CATEGORY 31	0	0	7	0
32	**TOBACCO SETTLEMENT**				
7398	COST ALLOCATION - E	0	0	2	0
	TOTAL FOR CATEGORY 32	0	0	2	0
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	380	13,250
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	14,168,242	14,175,566
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	14,168,242	14,175,566

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Section B1: Summary by GL

Budget Account: 3220 DHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	501,332	568,829	568,829	568,829
2510	REVERSIONS	-19,413	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	78,318	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	569,052	751,116	649,026	643,639
3504	DM HSSP	877,900	2,069,864	1,011,268	1,006,128
3505	FEDERAL TOBACCO GRANT	1,360,767	1,385,926	1,382,254	1,381,379
3506	FED BOLD GRANT	467,684	351,811	449,391	446,627
3507	FEDERAL DIABETES GRANT	803,619	900,000	900,497	896,807
3556	FED PREV HEALTH SVC GRANT	468,991	604,862	612,018	612,029
3580	NAT'L CANCER PREVTN & CONTROL	3,496,255	3,700,469	3,690,209	3,690,576
3586	COMPREHENSIVE CANCER GRANT	926,217	1,036,245	1,033,720	1,033,689
3588	WISEWOMAN	602,752	410,639	550,141	550,601
3589	HEALTH DISPARITY	8,698,186	0	0	0
3801	SPINE PROGRAM	20,529	0	0	0
3864	MEDICAID CHARGES - D	16,488	43,863	43,742	43,964
4265	PRIVATE GRANT	23,188	0	49,898	49,466
4611	TRANSFER IN FED ARPA	206,655	125,000	0	0
4620	TRANSFER FROM BA 3222	27,934	31,759	38,097	42,402
4661	INTERAGENCY TRANSFER	76,995	0	0	0
4670	TRANSFER FROM 3213	26,518	38,503	45,638	50,227
4671	TRANSFER FROM HEALTHY NV (OH)	90,746	138,620	110,450	110,450
4674	TRANS FROM DWSS FOOD SECURITY	10,072	87,062	0	0
4677	TRANS FROM BA 3214	42,505	69,886	46,288	54,386
4758	TRANSFER FROM TREASURER	2,895,075	3,267,594	2,986,776	2,994,367
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	14,168,242	14,175,566
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,454,097	1,973,781	2,213,963	2,357,544
5200	WORKERS COMPENSATION	27,711	42,104	39,343	43,291
5300	RETIREMENT	297,553	364,666	512,882	543,412
5400	PERSONNEL ASSESSMENT	5,885	5,912	10,657	11,012
5420	COLLECTIVE BARGAINING ASSESSMENT	144	150	135	139
5430	LABOR RELATIONS ASSESSMENT	1,592	1,592	1,304	1,350
5500	GROUP INSURANCE	187,770	273,240	356,760	350,796
5700	PAYROLL ASSESSMENT	1,091	1,103	3,218	3,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,223	62,766	57,343	58,937
5800	UNEMPLOYMENT COMPENSATION	1,017	0	554	1,177
5810	OVERTIME PAY	14,575	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
5840	MEDICARE	21,142	28,620	32,097	34,184
5930	LONGEVITY PAY	861	0	3,275	3,725
5970	TERMINAL ANNUAL LEAVE PAY	25,458	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,118	0	0	0
	TOTAL FOR CATEGORY 01	2,087,237	2,753,934	3,231,531	3,408,892
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	0	43,856	65,529
7050	EMPLOYEE BOND INSURANCE	80	80	80	83
7054	AG TORT CLAIM ASSESSMENT	0	3,492	2,429	2,504
	TOTAL FOR CATEGORY 04	80	3,572	46,365	68,116
08	**COVD VACC OUTREACH BA 3213**				
8780	AID TO NON-PROFIT ORGS	76,995	0	0	0
	TOTAL FOR CATEGORY 08	76,995	0	0	0
09	**PREVENTATIVE HEALTH SERVICES**				
6200	PER DIEM IN-STATE	466	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	103	0	0	0
6250	COMM AIR TRANS IN-STATE	438	98	98	98
7001	SOURCE OF FUNDS ADJ	0	67,062	-2,285	-3,329
7020	OPERATING SUPPLIES	0	159	159	159
7030	FREIGHT CHARGES	118	0	0	0
7044	PRINTING AND COPYING - C	6	55	55	55
7045	STATE PRINTING CHARGES	773	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	242	0	0	0
7054	AG TORT CLAIM ASSESSMENT	260	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	242	225	225
7060	CONTRACTS	30,113	0	0	0
7061	CONTRACTS - A	47,875	0	0	0
7064	CONTRACTS - D	0	61,152	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	15,397	0	0
7110	NON-STATE OWNED OFFICE RENT	13,545	13,196	10,690	10,717
7138	OTHER UTILITIES	227	261	261	261
7185	MED/DENT SUPP - NON-CONTRACT	164	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	231	231	231
7255	B & G LEASE ASSESSMENT	153	156	344	344
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	318	660	91	91
7291	CELL PHONE/PAGER CHARGES	1,579	2,406	2,406	2,406
7301	MEMBERSHIP DUES	0	193	608	608
7302	REGISTRATION FEES	364	165	300	300

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7370	PUBLICATIONS AND PERIODICALS	0	3,780	0	0
7398	COST ALLOCATION - E	2,532	9,354	3,099	20,017
7430	PROFESSIONAL SERVICES	578	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	5,685	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	648	1,230	1,109	1,109
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	284	1,568	428	428
7980	OPERATING LEASE PAYMENTS	5	121	0	0
8331	OFFICE & OTHER EQUIPMENT - A	194	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,998	11,316	0
8501	EXPENDITURES CARSON CITY CO	8,030	1,177	3,693	2,963
8503	EXPENDITURES CLARK CO	45,283	57,291	143,014	117,195
8505	EXPENDITURES ELKO CO	18,328	6,336	15,824	12,961
8516	EXPENDITURES WASHOE CO	27,380	30,032	74,999	84,908
8648	UNIVERSITY OF NEVADA LAS VEGAS	46,649	23,782	59,084	48,870
8780	AID TO NON-PROFIT ORGS	0	14,848	29,850	30,373
8781	AID TO NON-PROFIT ORGS-A	0	9,500	11,899	19,436
9043	TRANS TO HEALTH DIVISION	64,763	60,382	62,338	73,822
	TOTAL FOR CATEGORY 09	311,418	390,606	429,925	424,337
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	2,959	2,071	2,071	2,071
6130	PUBLIC TRANS OUT-OF-STATE	169	56	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,331	3,384	3,384	3,384
6151	COMM AIR TRANS OUT-OF-STATE-A	120	0	0	0
6200	PER DIEM IN-STATE	76	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	127	0	0	0
6250	COMM AIR TRANS IN-STATE	1,055	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-147,097	36,069	33,541
7020	OPERATING SUPPLIES	0	179	179	179
7030	FREIGHT CHARGES	18	32	32	32
7044	PRINTING AND COPYING - C	45	207	207	207
7045	STATE PRINTING CHARGES	139	561	561	561
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	598	0	0	0
7054	AG TORT CLAIM ASSESSMENT	668	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	598	541	542
7060	CONTRACTS	170,772	0	198,845	49,711
7066	CONTRACTS - F	0	9,000	0	0
7067	CONTRACTS - G	3,000	3,000	0	0
7110	NON-STATE OWNED OFFICE RENT	26,789	32,554	25,771	25,836
7138	OTHER UTILITIES	493	267	267	267

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	372	384	830	830
7285	POSTAGE - STATE MAILROOM	0	66	66	66
7289	EITS PHONE LINE AND VOICEMAIL	203	1,630	206	206
7291	CELL PHONE/PAGER CHARGES	2,279	2,886	2,886	2,886
7294	CONFERENCE CALL CHARGES	0	14	14	14
7301	MEMBERSHIP DUES	50	113	350	350
7302	REGISTRATION FEES	405	5,759	895	895
7398	COST ALLOCATION - E	5,328	18,682	11,022	60,155
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,782	3,034	3,058	3,058
7630	MISCELLANEOUS GOODS, MATERIALS	0	176	176	176
7771	COMPUTER SOFTWARE <$5,000 - A	490	313	652	652
7980	OPERATING LEASE PAYMENTS	247	577	664	664
8331	OFFICE & OTHER EQUIPMENT - A	379	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	247	0	1,886	3,772
8501	EXPENDITURES CARSON CITY CO	50,941	69,895	44,802	48,409
8503	EXPENDITURES CLARK CO	536,815	552,518	321,282	336,037
8516	EXPENDITURES WASHOE CO	103,226	118,936	75,935	90,597
8647	UNIVERSITY OF NEVADA RENO	0	0	3,750	3,750
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	6,750	6,750
8781	AID TO NON-PROFIT ORGS-A	0	133,524	104,182	132,614
8783	AID TO NON-PROFIT ORGS-C	18,976	21,257	13,564	21,255
8784	AID TO NON-PROFIT ORGS-D	20,209	17,960	11,459	17,841
8785	AID TO NON-PROFIT ORGS-E	18,206	15,517	10,221	16,410
9038	TRANS TO HUMAN RES DIR OFFICE	29,849	56,471	66,817	70,358
	TOTAL FOR CATEGORY 10	999,507	924,524	949,450	934,132
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	907	450	450	450
6130	PUBLIC TRANS OUT-OF-STATE	112	61	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	1,407	802	802	802
6151	COMM AIR TRANS OUT-OF-STATE-A	59	0	0	0
6200	PER DIEM IN-STATE	0	294	294	294
6210	FS DAILY RENTAL IN-STATE	0	46	46	46
6220	AUTO MISC - IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	344	344	344
7001	SOURCE OF FUNDS ADJ	0	84,611	-4,027	-5,867
7020	OPERATING SUPPLIES	0	40	40	40
7045	STATE PRINTING CHARGES	0	144	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	121	0	0	0
7054	AG TORT CLAIM ASSESSMENT	187	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	121	169	170

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7060	CONTRACTS	4,000	9,000	0	0
7066	CONTRACTS - F	0	9,000	0	0
7067	CONTRACTS - G	9,750	9,000	0	0
7110	NON-STATE OWNED OFFICE RENT	7,878	6,588	8,067	8,088
7138	OTHER UTILITIES	130	18	18	18
7255	B & G LEASE ASSESSMENT	75	78	260	260
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	19	330	0	0
7291	CELL PHONE/PAGER CHARGES	873	596	596	596
7301	MEMBERSHIP DUES	0	116	125	125
7302	REGISTRATION FEES	38	0	0	0
7398	COST ALLOCATION - E	-647	5,534	4,908	33,332
7430	PROFESSIONAL SERVICES	316	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	806	615	1,956	1,956
7771	COMPUTER SOFTWARE <$5,000 - A	151	0	224	224
8331	OFFICE & OTHER EQUIPMENT - A	97	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	124	0	1,886	0
8647	UNIVERSITY OF NEVADA RENO	264,103	75,402	90,720	78,830
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	33,347	7,287
8780	AID TO NON-PROFIT ORGS	59,882	0	0	0
	TOTAL FOR CATEGORY 11	350,910	203,232	140,472	127,242
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	2,830	-7,524	-13,728
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	5	5
7060	CONTRACTS	11,332	30,600	12,000	12,000
7062	CONTRACTS - B	0	28,025	0	0
7110	NON-STATE OWNED OFFICE RENT	191	850	238	239
7255	B & G LEASE ASSESSMENT	0	10	8	8
7289	EITS PHONE LINE AND VOICEMAIL	5	43	11	11
7291	CELL PHONE/PAGER CHARGES	29	0	0	0
7398	COST ALLOCATION - E	189	2,382	677	4,632
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	79	35	35
	TOTAL FOR CATEGORY 13	11,746	64,835	5,450	3,202
15	**WOMEN'S HEALTH CONNECT AB388**				
8782	AID TO NON-PROFIT ORGS-B	498,403	568,829	568,829	568,829
	TOTAL FOR CATEGORY 15	498,403	568,829	568,829	568,829
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	0	984	984	984

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	97	79	79	79
6250	COMM AIR TRANS IN-STATE	628	1,140	1,140	1,140
7001	SOURCE OF FUNDS ADJ	0	4,049	3,732	-5,584
7030	FREIGHT CHARGES	407	0	0	0
7045	STATE PRINTING CHARGES	445	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	346	275	275
7059	AG VEHICLE LIABILITY INSURANCE	0	686	995	997
705A	NON B&G - PROP. & CONT. INSURANCE	0	156	0	0
7060	CONTRACTS	0	33,150	0	0
7061	CONTRACTS - A	698	1,371	0	0
7064	CONTRACTS - D	72,132	73,330	92,300	92,300
7110	NON-STATE OWNED OFFICE RENT	0	8,501	0	0
7185	MED/DENT SUPP - NON-CONTRACT	9,976	8,266	8,266	8,266
7255	B & G LEASE ASSESSMENT	0	100	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	426	0	0
7291	CELL PHONE/PAGER CHARGES	520	0	0	0
7301	MEMBERSHIP DUES	400	400	400	400
7302	REGISTRATION FEES	495	886	0	0
7398	COST ALLOCATION - E	760	3,956	1,588	10,902
7430	PROFESSIONAL SERVICES	3,425	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	794	691	691
	TOTAL FOR CATEGORY 16	90,747	138,620	110,450	110,450
17	**SPINE PROGRAM**				
8780	AID TO NON-PROFIT ORGS	94,416	0	0	0
8781	AID TO NON-PROFIT ORGS-A	4,430	0	0	0
	TOTAL FOR CATEGORY 17	98,846	0	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	0	688	688	688
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	84	84
6150	COMM AIR TRANS OUT-OF-STATE	0	975	975	975
6200	PER DIEM IN-STATE	0	0	0	216
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	0	0	17
6250	COMM AIR TRANS IN-STATE	0	0	0	218
7000	OPERATING	0	0	0	3,064
7001	SOURCE OF FUNDS ADJ	0	-27,962	-3,636	-6,136
7020	OPERATING SUPPLIES	0	622	622	638
7030	FREIGHT CHARGES	7	6	6	6
7044	PRINTING AND COPYING - C	136	419	419	427
7045	STATE PRINTING CHARGES	0	31	31	43

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	825	0	0	0
7054	AG TORT CLAIM ASSESSMENT	419	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	669	341	342
7060	CONTRACTS	79,968	0	105,000	105,000
7064	CONTRACTS - D	5,772	0	191,753	145,285
7066	CONTRACTS - F	0	13,500	0	0
7067	CONTRACTS - G	0	13,500	0	0
7110	NON-STATE OWNED OFFICE RENT	16,880	36,399	16,274	16,314
7138	OTHER UTILITIES	332	246	246	246
7255	B & G LEASE ASSESSMENT	416	430	524	524
7289	EITS PHONE LINE AND VOICEMAIL	220	2,034	218	310
7291	CELL PHONE/PAGER CHARGES	3,693	4,305	4,305	4,620
7294	CONFERENCE CALL CHARGES	0	13	13	13
7301	MEMBERSHIP DUES	349	7,439	3,050	3,050
7302	REGISTRATION FEES	351	1,225	300	300
7370	PUBLICATIONS AND PERIODICALS	6,628	0	6,629	6,629
7398	COST ALLOCATION - E	3,689	20,887	9,378	68,394
7460	EQUIPMENT PURCHASES < $1,000	0	566	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,704	3,788	2,667	2,944
7630	MISCELLANEOUS GOODS, MATERIALS	0	2,215	2,215	2,215
7771	COMPUTER SOFTWARE <$5,000 - A	462	942	316	316
7980	OPERATING LEASE PAYMENTS	252	2,136	899	899
8331	OFFICE & OTHER EQUIPMENT - A	317	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	371	0	1,886	5,658
8503	EXPENDITURES CLARK CO	89,086	147,672	34,445	12,287
8647	UNIVERSITY OF NEVADA RENO	93,017	154,079	35,930	12,819
8750	AID TO PRIVATE ORGANIZATIONS	0	73,095	17,145	6,073
8780	AID TO NON-PROFIT ORGS	111,921	122,920	28,437	54,224
8781	AID TO NON-PROFIT ORGS-A	0	26,312	6,128	2,295
8782	AID TO NON-PROFIT ORGS-B	0	97,247	20,668	72,987
8783	AID TO NON-PROFIT ORGS-C	93,019	256,290	59,007	21,391
8784	AID TO NON-PROFIT ORGS-D	0	71,624	16,540	5,974
8785	AID TO NON-PROFIT ORGS-E	0	55,392	2,719	3,244
8787	AID TO NON-PROFIT ORGS-G	85,082	247,909	57,610	21,792
8789	AID TO NON-PROFIT ORGS-I	0	67,699	15,630	8,026
9038	TRANS TO HUMAN RES DIR OFFICE	29,356	56,471	66,818	70,358
	TOTAL FOR CATEGORY 19	624,272	1,461,867	706,280	654,775
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	0	1,043	1,043	1,043
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14
6150	COMM AIR TRANS OUT-OF-STATE	0	1,423	1,423	1,423

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
6151	COMM AIR TRANS OUT-OF-STATE-A	0	70	70	70
6200	PER DIEM IN-STATE	490	244	244	244
6240	PERSONAL VEHICLE IN-STATE	122	0	0	0
6250	COMM AIR TRANS IN-STATE	894	158	158	158
7001	SOURCE OF FUNDS ADJ	0	17,889	-3,772	-5,493
7020	OPERATING SUPPLIES	0	72	72	72
7044	PRINTING AND COPYING - C	144	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
7054	AG TORT CLAIM ASSESSMENT	227	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	178	178
7110	NON-STATE OWNED OFFICE RENT	7,906	6,859	8,465	8,486
7138	OTHER UTILITIES	136	102	102	102
7255	B & G LEASE ASSESSMENT	78	81	273	273
7289	EITS PHONE LINE AND VOICEMAIL	42	343	40	40
7291	CELL PHONE/PAGER CHARGES	1,349	906	906	906
7294	CONFERENCE CALL CHARGES	0	220	220	220
7301	MEMBERSHIP DUES	0	137	90	90
7302	REGISTRATION FEES	5,043	431	0	0
7398	COST ALLOCATION - E	1,496	5,107	4,646	31,775
7460	EQUIPMENT PURCHASES < $1,000	0	51	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	546	638	1,935	1,935
7771	COMPUTER SOFTWARE <$5,000 - A	152	0	224	224
7980	OPERATING LEASE PAYMENTS	170	30	187	187
8331	OFFICE & OTHER EQUIPMENT - A	101	0	0	0
8781	AID TO NON-PROFIT ORGS-A	179,033	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	152,843	66,499	31,922
9043	TRANS TO HEALTH DIVISION	594,581	690,156	690,156	690,156
	TOTAL FOR CATEGORY 20	792,635	878,951	773,181	764,033
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	811	2,121	2,121	2,121
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	983	2,846	2,846	2,846
6151	COMM AIR TRANS OUT-OF-STATE-A	0	140	140	140
6200	PER DIEM IN-STATE	52	731	731	731
6230	PUBLIC TRANSPORTATION IN-STATE	55	63	63	63
6240	PERSONAL VEHICLE IN-STATE	53	0	0	0
6250	COMM AIR TRANS IN-STATE	532	414	414	414
7001	SOURCE OF FUNDS ADJ	0	-12,741	-9,065	-13,198
7020	OPERATING SUPPLIES	0	219	219	219
7030	FREIGHT CHARGES	13	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7044	PRINTING AND COPYING - C	31	301	301	301
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	609	0	0	0
7054	AG TORT CLAIM ASSESSMENT	780	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	609	1,142	1,143
7065	CONTRACTS - E	144	104	0	0
7066	CONTRACTS - F	0	12,000	0	0
7067	CONTRACTS - G	0	12,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,000	24,831	18,000	0
7110	NON-STATE OWNED OFFICE RENT	30,063	33,153	54,334	54,552
7138	OTHER UTILITIES	535	480	480	480
7255	B & G LEASE ASSESSMENT	379	391	1,752	1,752
7285	POSTAGE - STATE MAILROOM	0	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	198	1,446	189	189
7291	CELL PHONE/PAGER CHARGES	3,348	3,815	3,815	3,815
7294	CONFERENCE CALL CHARGES	0	32	32	32
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7297	EITS 800 TOLL FREE CHARGES	0	7	7	7
7301	MEMBERSHIP DUES	0	72	72	72
7302	REGISTRATION FEES	75	5,196	0	0
7398	COST ALLOCATION - E	56,343	60,371	12,526	84,251
7460	EQUIPMENT PURCHASES < $1,000	522	720	0	0
7531	EITS DISK STORAGE	1,471	1,463	296	296
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,292	2,694	4,851	4,851
7548	EITS SERVER HOSTING - VIRTUAL	22,969	7,331	27,100	27,100
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	88	88
7771	COMPUTER SOFTWARE <$5,000 - A	621	629	560	560
7980	OPERATING LEASE PAYMENTS	113	985	0	0
8331	OFFICE & OTHER EQUIPMENT - A	426	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	124	0	3,772	7,544
8780	AID TO NON-PROFIT ORGS	0	122,958	120,047	117,785
8782	AID TO NON-PROFIT ORGS-B	0	48,736	47,676	46,685
8783	AID TO NON-PROFIT ORGS-C	131,459	119,511	116,910	114,480
8784	AID TO NON-PROFIT ORGS-D	2,740,783	2,412,159	2,364,837	2,297,766
8785	AID TO NON-PROFIT ORGS-E	4,242	77,297	75,615	74,042
8786	AID TO NON-PROFIT ORGS-F	0	83,510	81,692	79,994
8787	AID TO NON-PROFIT ORGS-G	0	87,506	85,603	83,821
	TOTAL FOR CATEGORY 21	3,018,224	3,114,195	3,019,173	2,994,949
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	3,541	-3,548	-265
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153	0	0	0
7054	AG TORT CLAIM ASSESSMENT	72	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	153	94	94
7110	NON-STATE OWNED OFFICE RENT	3,099	8,308	4,451	4,462
7138	OTHER UTILITIES	53	18	18	18
7255	B & G LEASE ASSESSMENT	95	98	143	143
7289	EITS PHONE LINE AND VOICEMAIL	28	1,246	53	53
7291	CELL PHONE/PAGER CHARGES	72	426	426	426
7398	COST ALLOCATION - E	947	3,053	1,457	9,954
7547	EITS BUSINESS PRODUCTIVITY SUITE	307	2,321	624	624
	TOTAL FOR CATEGORY 23	4,826	19,164	3,718	15,509
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	2,664	686	515
7020	OPERATING SUPPLIES	0	26	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79	0	0	0
7054	AG TORT CLAIM ASSESSMENT	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	104	104
7110	NON-STATE OWNED OFFICE RENT	4,639	4,250	4,948	4,960
7138	OTHER UTILITIES	80	30	30	30
7255	B & G LEASE ASSESSMENT	49	50	159	159
7289	EITS PHONE LINE AND VOICEMAIL	0	213	230	230
7291	CELL PHONE/PAGER CHARGES	541	869	869	869
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7302	REGISTRATION FEES	33	0	0	0
7398	COST ALLOCATION - E	1,299	2,291	1,275	8,424
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	396	691	691
7630	MISCELLANEOUS GOODS, MATERIALS	0	122	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	92	0	224	224
8331	OFFICE & OTHER EQUIPMENT - A	63	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,949,706	2,154,643	1,819,192	1,816,348
	TOTAL FOR CATEGORY 25	1,957,118	2,165,640	1,828,538	1,832,684
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	9,253	9,234	16,721	16,560
7556	EITS SECURITY ASSESSMENT	3,251	3,246	4,482	4,622
	TOTAL FOR CATEGORY 26	12,504	12,480	21,203	21,182
28	**INNOVATIVE HEALTH STRATEGIES**				
6200	PER DIEM IN-STATE	0	0	0	135
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	4
6240	PERSONAL VEHICLE IN-STATE	0	0	0	11
6250	COMM AIR TRANS IN-STATE	0	0	0	136
7000	OPERATING	0	0	0	1,915

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7001	SOURCE OF FUNDS ADJ	0	0	-1,734	-3,055
7020	OPERATING SUPPLIES	0	100	100	110
7030	FREIGHT CHARGES	41	0	0	0
7044	PRINTING AND COPYING - C	0	58	58	63
7045	STATE PRINTING CHARGES	0	0	0	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	289	0	0	0
7054	AG TORT CLAIM ASSESSMENT	180	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	289	365	365
7060	CONTRACTS	4,829	30,000	0	0
7064	CONTRACTS - D	76,160	212,732	143,649	114,613
7065	CONTRACTS - E	12	0	0	0
7066	CONTRACTS - F	10,000	0	0	0
7067	CONTRACTS - G	19,500	2,250	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,000	3,981	6,800	6,800
7110	NON-STATE OWNED OFFICE RENT	8,475	15,746	17,366	17,410
7138	OTHER UTILITIES	124	264	264	264
7255	B & G LEASE ASSESSMENT	180	186	559	559
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	42	788	43	100
7291	CELL PHONE/PAGER CHARGES	2,794	1,688	1,688	1,885
7301	MEMBERSHIP DUES	0	37	45	45
7302	REGISTRATION FEES	54	0	0	0
7398	COST ALLOCATION - E	-1,779	13,196	4,679	34,748
7460	EQUIPMENT PURCHASES < $1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,399	1,467	2,778	2,951
7771	COMPUTER SOFTWARE <$5,000 - A	366	942	1,100	1,100
7980	OPERATING LEASE PAYMENTS	95	2	0	0
8331	OFFICE & OTHER EQUIPMENT - A	313	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,999	0	0
8503	EXPENDITURES CLARK CO	28,715	118,937	112,445	91,109
8647	UNIVERSITY OF NEVADA RENO	0	0	10,000	10,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	19,500	19,500
8750	AID TO PRIVATE ORGANIZATIONS	93,853	22,341	31,129	23,555
8780	AID TO NON-PROFIT ORGS	53,839	0	0	0
8783	AID TO NON-PROFIT ORGS-C	33,333	142,548	134,764	109,044
8787	AID TO NON-PROFIT ORGS-G	127,260	19,102	22,138	42,239
	TOTAL FOR CATEGORY 28	466,596	588,655	507,738	475,616
29	**WISEWOMAN**				
6200	PER DIEM IN-STATE	245	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	0	0	0
6250	COMM AIR TRANS IN-STATE	616	185	185	185

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7001	SOURCE OF FUNDS ADJ	0	-166,335	-3,244	-4,721
7020	OPERATING SUPPLIES	0	113	113	113
7030	FREIGHT CHARGES	450	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	137	0	0	0
7054	AG TORT CLAIM ASSESSMENT	170	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	137	227	227
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,400	139,030	36,240	36,240
7110	NON-STATE OWNED OFFICE RENT	8,730	7,458	10,789	10,817
7138	OTHER UTILITIES	140	113	113	113
7255	B & G LEASE ASSESSMENT	85	88	347	347
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	373	0	0
7291	CELL PHONE/PAGER CHARGES	1,147	1,604	1,604	1,604
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7301	MEMBERSHIP DUES	0	32	30	30
7302	REGISTRATION FEES	11	0	0	0
7398	COST ALLOCATION - E	11,216	9,608	4,555	42,959
7547	EITS BUSINESS PRODUCTIVITY SUITE	523	694	1,805	1,805
7630	MISCELLANEOUS GOODS, MATERIALS	315	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,073	0	224	224
8241	NEW FURNISHINGS <$5,000 - A	12,014	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	163	0	0	0
8780	AID TO NON-PROFIT ORGS	25,025	0	10,170	7,041
8781	AID TO NON-PROFIT ORGS-A	454,353	257,627	252,583	210,311
	TOTAL FOR CATEGORY 29	524,876	250,731	315,745	307,299
31	**DIABETES MANAGEMENT**				
6200	PER DIEM IN-STATE	0	1,788	0	189
6210	FS DAILY RENTAL IN-STATE	0	200	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	594	0	15
6250	COMM AIR TRANS IN-STATE	0	1,200	0	190
7000	OPERATING	0	0	0	2,681
7001	SOURCE OF FUNDS ADJ	0	0	-5,015	-8,045
7020	OPERATING SUPPLIES	0	816	0	14
7044	PRINTING AND COPYING - C	0	0	0	7
7045	STATE PRINTING CHARGES	0	979	0	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
7054	AG TORT CLAIM ASSESSMENT	391	0	0	0
7063	CONTRACTS - C	0	22,817	0	0
7064	CONTRACTS - D	0	293,254	0	0
7110	NON-STATE OWNED OFFICE RENT	11,458	13,550	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
7138	OTHER UTILITIES	155	0	0	0
7255	B & G LEASE ASSESSMENT	104	0	0	0
7285	POSTAGE - STATE MAILROOM	0	816	0	0
7289	EITS PHONE LINE AND VOICEMAIL	55	0	55	135
7290	PHONE, FAX, COMMUNICATION LINE	0	2,081	0	0
7291	CELL PHONE/PAGER CHARGES	2,104	0	0	276
7302	REGISTRATION FEES	51	0	0	0
7397	COST ALLOCATION - D	0	743	0	0
7398	COST ALLOCATION - E	1,882	3,386	5,884	44,061
7547	EITS BUSINESS PRODUCTIVITY SUITE	793	1,428	2,397	2,639
7554	EITS INFRASTRUCTURE ASSESSMENT	0	2,345	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	366	0	448	448
7980	OPERATING LEASE PAYMENTS	0	163	0	0
8331	OFFICE & OTHER EQUIPMENT - A	248	0	0	0
8647	UNIVERSITY OF NEVADA RENO	191,277	195,945	180,047	147,252
8750	AID TO PRIVATE ORGANIZATIONS	0	125,622	0	0
8780	AID TO NON-PROFIT ORGS	97,692	0	80,571	65,895
8782	AID TO NON-PROFIT ORGS-B	120,645	0	96,689	84,023
8785	AID TO NON-PROFIT ORGS-E	201,894	232,273	150,488	123,388
	TOTAL FOR CATEGORY 31	629,130	900,000	511,564	463,185
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	0	34	34	34
7001	SOURCE OF FUNDS ADJ	0	1,602	1,602	1,602
7020	OPERATING SUPPLIES	0	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	44	44
7060	CONTRACTS	85,449	0	94,775	23,693
7064	CONTRACTS - D	1,240	0	0	0
7067	CONTRACTS - G	0	6,000	0	0
7110	NON-STATE OWNED OFFICE RENT	1,542	638	2,086	2,092
7138	OTHER UTILITIES	26	40	40	40
7255	B & G LEASE ASSESSMENT	7	8	67	67
7289	EITS PHONE LINE AND VOICEMAIL	9	31	9	9
7291	CELL PHONE/PAGER CHARGES	253	635	635	635
7398	COST ALLOCATION - E	1,265	1,371	2,645	11,033
7547	EITS BUSINESS PRODUCTIVITY SUITE	77	60	288	288
7771	COMPUTER SOFTWARE <$5,000 - A	14	0	112	112
8331	OFFICE & OTHER EQUIPMENT - A	9	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	5,945	6,000
8781	AID TO NON-PROFIT ORGS-A	0	97,957	97,957	97,957

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
9038	TRANS TO HUMAN RES DIR OFFICE	683,784	868,498	754,233	819,370
	TOTAL FOR CATEGORY 32	773,704	976,890	960,476	962,980
33	**HEALTH DISPARITY**				
6200	PER DIEM IN-STATE	1,212	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	179	0	0	0
6250	COMM AIR TRANS IN-STATE	412	0	0	0
7020	OPERATING SUPPLIES	742	0	0	0
7044	PRINTING AND COPYING - C	195	0	0	0
7060	CONTRACTS	256,341	0	0	0
7067	CONTRACTS - G	193,586	0	0	0
7070	CONTRACTS - J	19,741	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,251	0	0	0
7138	OTHER UTILITIES	121	0	0	0
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,785	0	0	0
7302	REGISTRATION FEES	2,400	0	0	0
7370	PUBLICATIONS AND PERIODICALS	6,018	0	0	0
7398	COST ALLOCATION - E	3,765	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	199	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,927	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	732	0	0	0
7980	OPERATING LEASE PAYMENTS	667	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	626	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	685	0	0	0
8503	EXPENDITURES CLARK CO	276,683	0	0	0
8516	EXPENDITURES WASHOE CO	724,623	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	111,961	0	0	0
8647	UNIVERSITY OF NEVADA RENO	885,018	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	245,036	0	0	0
8780	AID TO NON-PROFIT ORGS	755,450	0	0	0
8781	AID TO NON-PROFIT ORGS-A	1,526,344	0	0	0
8783	AID TO NON-PROFIT ORGS-C	1,797,693	0	0	0
8784	AID TO NON-PROFIT ORGS-D	316,322	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	925,632	0	0	0
9043	TRANS TO HEALTH DIVISION	351,238	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	279,596	0	0	0
	TOTAL FOR CATEGORY 33	8,698,182	0	0	0
34	**ARPA HEALTH EQUITY**				
7000	OPERATING	0	125,000	0	0
8503	EXPENDITURES CLARK CO	68,874	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G8W Year 1 2025-2026	G8W Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	137,781	0	0	0
	TOTAL FOR CATEGORY 34	206,655	125,000	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,169	2,169	0	0
	TOTAL FOR CATEGORY 87	2,169	2,169	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	31,585	38,154	38,154	38,154
	TOTAL FOR CATEGORY 88	31,585	38,154	38,154	38,154
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	14,168,242	14,175,566

State of Nevada - Budget Division
NEBS225 - Version-to-Version Comparison

2025-2027 Biennium (FY26-27)

Budget Account: 3220 DHS-DPBH - CHRONIC DISEASE

	DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	BUDGET AMENDMENTS WORKING VERSION Year 1 2025-2026	BUDGET AMENDMENTS WORKING VERSION Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE									
	E259	4758		0	0	-731,039	-775,799	-731,039	-775,799
			TOTAL FOR REVENUE	0	0	-731,039	-775,799	-731,039	-775,799
EXPENSE									
25	**FOOD SECURITY FUNDS**								
	E259	9038		0	0	-589,525	-637,099	-589,525	-637,099
			TOTAL FOR CATEGORY 25	0	0	-589,525	-637,099	-589,525	-637,099
32	**TOBACCO SETTLEMENT**								
	E259	9038		0	0	-141,514	-138,700	-141,514	-138,700
			TOTAL FOR CATEGORY 32	0	0	-141,514	-138,700	-141,514	-138,700
			TOTAL FOR EXPENSE	0	0	-731,039	-775,799	-731,039	-775,799

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
3220--HHS-DPBH - CHRONIC DISEASE
2025-2027 Biennial Budget
Year 1 G01 - Before

		2501	3503	3504	3505	3506	3507	3556	3580	3586	3588	3589	3801	3864	4265	4611	4620	4661	4670	4671	4674	4677	4758				
		STATE GENERAL FUND	INNOVATIVE HEALTH STRATEGIES	DM HSSP	FEDERAL TOBACCO GRANT	FED BOLD GRANT	FEDERAL DIABETES GRANT	FED PREV HEALTH SVC GRANT	NAT'L CANCER PREVTN & CONTROL	COMPREHENSIVE CANCER GRANT	WISEWOMAN	HEALTH DISPARITY	SPINE PROGRAM	MEDICAID CHARGES - D	PRIVATE GRANT FROM UNR (SNAP ED)	TRANSFER IN FED ARPA	TRANSFER FROM BA 3222	TRANSFER FROM 3213 COVID-19	TRANSFER FROM 3213	TRANSFER FROM HEALTHY NV (OH)	TRANS FROM DWSS FOOD SECURITY	TRANS FROM BA 3214	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES																										
	Revenue Amount	568,829	649,026	1,011,268	1,382,254	449,391	900,497	612,018	3,690,209	1,033,720	550,141	-	-	43,742	49,898	-	38,097	-	45,638	110,450	-	46,288	3,717,815	14,899,281			
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						-			
	Total Revenue	**568,829**	**649,026**	**1,011,268**	**1,382,254**	**449,391**	**900,497**	**612,018**	**3,690,209**	**1,033,720**	**550,141**	**-**	**-**	**43,742**	**49,898**	**-**	**38,097**	**-**						**14,899,281**		14,899,281	-
Cat	**EXPENDITURES**																								**Cat**		
01	PERSONNEL	-	137,040	296,085	459,982	299,055	376,650	176,498	648,844	251,305	226,451	-	-	-	43,404	-	36,367	-	43,805	-	-	43,226	192,819	3,231,531	01	3,231,531	-
04	OPERATING EXPENSES	-	102	213	370	237	295	134	532	222	190	-	-	43,856	25	-	20	-	25	-	-	25	119	46,365	04	46,365	-
08	COVD VACC OUTREACH BA 3213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	08	-	-
09	PREVENTATIVE HEALTH SERVICES	-	-	-	-	-	-	429,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	429,925	09	429,925	-
10	TOBACCO GRANT	-	-	-	949,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	949,450	10	949,450	-
11	BOLD GRANT	-	-	-	-	140,472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,472	11	140,472	-
13	SNAP ED	-	-	-	-	-	-	-	-	-	-	-	-	-	5,450	-	-	-	-	-	-	-	-	5,450	13	5,450	-
15	WOMEN'S HEALTH CONNECT AB388	568,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568,829	15	568,829	-
16	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,450	-	-	-	110,450	16	110,450	-
17	SPINE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	-	-
18	WELLNESS PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-
19	DM HSSP	-	-	706,280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	706,280	19	706,280	-
20	COMPREHENSIVE CANCER	-	-	-	-	-	-	-	-	773,181	-	-	-	-	-	-	-	-	-	-	-	-	-	773,181	20	773,181	-
21	NAT'L CANCER PREV & CONTROL	-	-	-	-	-	-	-	3,019,173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,019,173	21	3,019,173	-
23	HEALTHY COMMUNITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	929	-	929	-	-	1,860	-	3,718	23	3,718	-
25	FOOD SECURITY FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,418,063	2,418,063	25	2,418,063	-
26	INFORMATION SERVICES	-	861	1,804	3,126	2,000	2,491	1,135	4,499	1,872	1,611	-	-	-	212	-	173	-	208	-	-	209	1,002	21,203	26	21,203	-
27	SB263 TOBACCO PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	-	-
28	INNOVATIVE HEALTH STRATEGIES	-	507,738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	507,738	28	507,738	-
29	WISEWOMAN	-	-	-	-	-	-	-	-	-	315,745	-	-	-	-	-	-	-	-	-	-	-	-	315,745	29	315,745	-
31	DIABETES MANAGEMENT	-	-	-	-	-	511,564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	511,564	31	511,564	-
32	TOBACCO SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,101,990	1,101,990	32	1,101,990	-
33	HEALTH DISPARITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-
34	ARPA HEALTH EQUITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	-
87	PURCHASING ASSESSMENT	-	-	-	1	1	-	(1)	(1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	2,409	3,751	5,132	1,668	3,337	2,268	13,713	3,837	2,039	-	-	-	-	-	-	-	-	-	-	-	-	38,154	88	38,154	-
Total Expenditure Categories		**568,829**	**648,150**	**1,008,133**	**1,418,061**	**443,433**	**894,337**	**609,959**	**3,686,760**	**1,030,417**	**546,036**	**-**	**-**	**43,856**	**49,091**	**-**	**37,489**	**-**						**14,899,281**		14,899,281	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
3220--HHS-DPBH - CHRONIC DISEASE
2025-2027 Biennial Budget
Year 1 G01 - Before

		2501	3503	3504	3505	3506	3507	3556	3580	3586	3588	3589	3801	3864	4265	4611	4620	4661	4670	4671	4674	4677	4758				
		STATE GENERAL FUND	INNOVATIVE HEALTH STRATEGIES	DM HSSP	FEDERAL TOBACCO GRANT	FED BOLD GRANT	FEDERAL DIABETES GRANT	FED PREV HEALTH SVC GRANT	NAT'L CANCER PREVTN & CONTROL	COMPREHENSIVE CANCER GRANT	WISEWOMAN	HEALTH DISPARITY	SPINE PROGRAM	MEDICAID CHARGES - D	PRIVATE GRANT FROM UNR (SNAP ED)	TRANSFER IN FED ARPA	TRANSFER FROM BA 3222	TRANSFER FROM 3213 COVID-19	TRANSFER FROM 3213	TRANSFER FROM HEALTHY NV (OH)	TRANS FROM DWSS FOOD SECURITY	TRANS FROM BA 3214	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES																										
	Revenue Amount	568,829	649,026	1,011,268	1,382,254	449,391	900,497	612,018	3,690,209	1,033,720	550,141	-	-	43,742	49,898	-	38,097	-	45,638	110,450	-	46,288	2,986,776	14,168,242				
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Revenue	**568,829**	**649,026**	**1,011,268**	**1,382,254**	**449,391**	**900,497**	**612,018**	**3,690,209**	**1,033,720**	**550,141**	**-**	**-**	**43,742**	**49,898**	**-**	**38,097**	**-**	**45,638**	**110,450**	**-**	**46,288**	**2,986,776**	**14,168,242**		**14,899,281**	(731,039)
Cat	**EXPENDITURES**																								**Cat**		
01	PERSONNEL	-	137,040	296,085	459,982	299,055	376,650	176,498	648,844	251,305	226,451	-	-	-	43,404	-	36,367	-	43,805	-	-	43,226	192,819	3,231,531	01	3,231,531	-
04	OPERATING EXPENSES	-	102	213	370	237	295	134	532	222	190	-	-	43,856	25	-	20	-	25	-	-	25	119	46,365	04	46,365	-
08	COVD VACC OUTREACH BA 3213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	08	-	-
09	PREVENTATIVE HEALTH SERVICES	-	-	-	-	-	-	429,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	429,925	09	429,925	-
10	TOBACCO GRANT	-	-	-	949,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	949,450	10	949,450	-
11	BOLD GRANT	-	-	-	-	140,472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,472	11	140,472	-
13	SNAP ED	-	-	-	-	-	-	-	-	-	-	-	-	-	5,450	-	-	-	-	-	-	-	-	5,450	13	5,450	-
15	WOMEN'S HEALTH CONNECT AB388	568,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568,829	15	568,829	-
16	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,450	-	-	-	110,450	16	110,450	-
17	SPINE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	-	-
18	WELLNESS PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-
19	DM HSSP	-	-	706,280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	706,280	19	706,280	-
20	COMPREHENSIVE CANCER	-	-	-	-	-	-	-	-	773,181	-	-	-	-	-	-	-	-	-	-	-	-	-	773,181	20	773,181	-
21	NAT'L CANCER PREV & CONTROL	-	-	-	-	-	-	-	3,019,173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,019,173	21	3,019,173	-
23	HEALTHY COMMUNITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	929	-	929	-	-	1,860	-	3,718	23	3,718	-
25	FOOD SECURITY FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,828,538	1,828,538	25	2,418,063	(589,525)
26	INFORMATION SERVICES	-	861	1,804	3,126	2,000	2,491	1,135	4,499	1,872	1,611	-	-	-	212	-	173	-	208	-	-	209	1,002	21,203	26	21,203	-
27	SB263 TOBACCO PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	-	-
28	INNOVATIVE HEALTH STRATEGIES	-	507,738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	507,738	28	507,738	-
29	WISEWOMAN	-	-	-	-	-	-	-	-	-	315,745	-	-	-	-	-	-	-	-	-	-	-	-	315,745	29	315,745	-
31	DIABETES MANAGEMENT	-	-	-	-	-	511,564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	511,564	31	511,564	-
32	TOBACCO SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	960,476	960,476	32	1,101,990	(141,514)
33	HEALTH DISPARITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-
34	ARPA HEALTH EQUITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	-
87	PURCHASING ASSESSMENT	-	-	-	1	1	-	(1)	(1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	2,409	3,751	5,132	1,668	3,337	2,268	13,713	3,837	2,039	-	-	-	-	-	-	-	-	-	-	-	-	38,154	88	38,154	-
Total Expenditure Categories		**568,829**	**648,150**	**1,008,133**	**1,418,061**	**443,433**	**894,337**	**609,959**	**3,686,760**	**1,030,417**	**546,036**	**-**	**-**	**43,856**	**49,091**	**-**	**37,489**	**-**	**44,967**	**110,450**	**-**	**45,320**	**2,982,954**	**14,168,242**		**14,899,281**	(731,039)

Department of Health and Human Services (DHHS) 8/9/2024
Public and Behavioral Health (DPBH)
3220--HHS-DPBH - CHRONIC DISEASE
2025-2027 Biennial Budget
Year 2 G01 - Before
Summary

		2501	3503	3504	3505	3506	3507	3556	3580	3586	3588	3589	3801	3864	4265	4611	4620	4661	4670	4671	4674	4677	4758				
		STATE GENERAL FUND	INNOVATIVE HEALTH STRATEGIES	DM HSSP	FEDERAL TOBACCO GRANT	FED BOLD GRANT	FEDERAL DIABETES GRANT	FED PREV HEALTH SVC GRANT	NAT'L CANCER PREVTN & CONTROL	COMPREHENSIVE CANCER GRANT	WISEWOMAN	HEALTH DISPARITY	SPINE PROGRAM	MEDICAID CHARGES - D	PRIVATE GRANT FROM UNR (SNAP ED)	TRANSFER IN FED ARPA	TRANSFER FROM BA 3222	TRANSFER FROM 3213 COVID-19	TRANSFER FROM 3213	TRANSFER FROM HEALTHY NV (OH)	TRANS FROM DWSS FOOD SECURITY	TRANS FROM BA 3214	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES																										
	Revenue Amount	568,829	643,639	1,006,128	1,381,379	446,627	896,807	612,029	3,690,576	1,033,689	550,601	-	-	43,964	49,466	-	42,402	-	50,227	110,450	-	54,386	3,770,166	14,951,365			
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Revenue	**568,829**	**643,639**	**1,006,128**	**1,381,379**	**446,627**	**896,807**	**612,029**	**3,690,576**	**1,033,689**	**550,601**	**-**	**-**	**43,964**	**49,466**	**-**	**42,402**	**-**						**14,951,365**		14,951,365	-
Cat	**EXPENDITURES**																								**Cat**		
01	PERSONNEL	-	162,192	339,112	472,974	307,464	417,528	180,733	668,717	259,420	233,423	-	-	-	44,967	-	38,174	-	45,983	-	-	45,054	193,152	3,408,892	01	3,408,892	(0)
04	OPERATING EXPENSES	-	139	272	357	228	342	130	515	214	184	-	-	65,529	24	-	20	-	24	-	-	24	114	68,116	04	68,116	(0)
08	COVD VACC OUTREACH BA 3213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	08	-	-
09	PREVENTATIVE HEALTH SERVICES	-	-	-	-	-	-	424,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	424,337	09	424,337	-
10	TOBACCO GRANT	-	-	-	934,132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	934,132	10	934,132	-
11	BOLD GRANT	-	-	-	-	127,242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127,242	11	127,242	-
13	SNAP ED	-	-	-	-	-	-	-	-	-	-	-	-	-	3,202	-	-	-	-	-	-	-	-	3,202	13	3,202	-
15	WOMEN'S HEALTH CONNECT AB388	568,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568,829	15	568,829	-
16	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,450	-	-	-	110,450	16	110,450	-
17	SPINE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	-	-
18	WELLNESS PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-
19	DM HSSP	-	-	654,775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	654,775	19	654,775	-
20	COMPREHENSIVE CANCER	-	-	-	-	-	-	-	-	764,033	-	-	-	-	-	-	-	-	-	-	-	-	-	764,033	20	764,033	-
21	NAT'L CANCER PREV & CONTROL	-	-	-	-	-	-	-	2,994,949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,994,949	21	2,994,949	-
23	HEALTHY COMMUNITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,876	-	3,878	-	-	7,755	-	15,509	23	15,509	-
25	FOOD SECURITY FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,469,783	2,469,783	25	2,469,783	-
26	INFORMATION SERVICES	-	1,142	2,226	2,925	1,871	2,801	1,061	4,211	1,752	1,508	-	-	-	197	-	160	-	195	-	-	195	938	21,182	26	21,182	(0)
27	SB263 TOBACCO PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	-	-
28	INNOVATIVE HEALTH STRATEGIES	-	475,616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	475,616	28	475,616	-
29	WISEWOMAN	-	-	-	-	-	-	-	-	-	307,299	-	-	-	-	-	-	-	-	-	-	-	-	307,299	29	307,299	-
31	DIABETES MANAGEMENT	-	-	-	-	-	463,185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	463,185	31	463,185	-
32	TOBACCO SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,101,680	1,101,680	32	1,101,680	-
33	HEALTH DISPARITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-
34	ARPA HEALTH EQUITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	2,409	3,751	5,132	1,668	3,336	2,268	13,714	3,837	2,039	-	-	-	-	-	-	-	-	-	-	-	-	38,154	88	38,154	-
Total Expenditure Categories		**568,829**	**641,497**	**1,000,135**	**1,415,520**	**438,473**	**887,193**	**608,529**	**3,682,106**	**1,029,256**	**544,453**	**-**	**-**	**65,529**	**48,390**	**-**	**42,230**	**-**	**50,080**	**110,450**	**-**	**53,028**	**3,765,667**	**14,951,365**		14,951,365	(0)

Department of Health and Human Services (DHHS) 8/9/2024
Public and Behavioral Health (DPBH)
3220--HHS-DPBH - CHRONIC DISEASE
2025-2027 Biennial Budget
Year 2 G01 - Before
Summary

		2501	3503	3504	3505	3506	3507	3556	3580	3586	3588	3589	3801	3864	4265	4611	4620	4661	4670	4671	4674	4677	4758				
		STATE GENERAL FUND	INNOVATIVE HEALTH STRATEGIES	DM HSSP	FEDERAL TOBACCO GRANT	FED BOLD GRANT	FEDERAL DIABETES GRANT	FED PREV HEALTH SVC GRANT	NAT'L CANCER PREVTN & CONTROL	COMPREHENSIVE CANCER GRANT	WISEWOMAN	HEALTH DISPARITY	SPINE PROGRAM	MEDICAID CHARGES - D	PRIVATE GRANT FROM UNR (SNAP ED)	TRANSFER IN FED ARPA	TRANSFER FROM BA 3222	TRANSFER FROM 3213 COVID-19	TRANSFER FROM 3213	TRANSFER FROM HEALTHY NV (OH)	TRANS FROM DWSS FOOD SECURITY	TRANS FROM BA 3214	TRANSFER FROM TREASURER	Totals		Per NEBS	Check Calc
	REVENUES																										
	Revenue Amount	568,829	643,639	1,006,128	1,381,379	446,627	896,807	612,029	3,690,576	1,033,689	550,601	-	-	43,964	49,466	-	42,402	-	50,227	110,450	-	54,386	2,994,367	14,175,566			
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Revenue	**568,829**	**643,639**	**1,006,128**	**1,381,379**	**446,627**	**896,807**	**612,029**	**3,690,576**	**1,033,689**	**550,601**	**-**	**-**	**43,964**	**49,466**	**-**	**42,402**	**-**						**14,175,566**		14,951,365	(775,799)
Cat	**EXPENDITURES**																								**Cat**		
01	PERSONNEL	-	162,192	339,112	472,974	307,464	417,528	180,733	668,717	259,420	233,423	-	-	-	44,967	-	38,174	-	45,983	-	-	45,054	193,152	3,408,892	01	3,408,892	0
04	OPERATING EXPENSES	-	139	272	357	228	342	130	515	214	184	-	-	65,529	24	-	20	-	24	-	-	24	114	68,116	04	68,116	0
08	COVD VACC OUTREACH BA 3213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	08	-	-
09	PREVENTATIVE HEALTH SERVICES	-	-	-	-	-	-	424,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	424,337	09	424,337	-
10	TOBACCO GRANT	-	-	-	934,132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	934,132	10	934,132	-
11	BOLD GRANT	-	-	-	-	127,242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127,242	11	127,242	-
13	SNAP ED	-	-	-	-	-	-	-	-	-	-	-	-	-	3,202	-	-	-	-	-	-	-	-	3,202	13	3,202	-
15	WOMEN'S HEALTH CONNECT AB388	568,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568,829	15	568,829	-
16	ORAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,450	-	-	-	110,450	16	110,450	-
17	SPINE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	-	-
18	WELLNESS PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-
19	DM HSSP	-	-	654,775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	654,775	19	654,775	-
20	COMPREHENSIVE CANCER	-	-	-	-	-	-	-	-	764,033	-	-	-	-	-	-	-	-	-	-	-	-	-	764,033	20	764,033	-
21	NAT'L CANCER PREV & CONTROL	-	-	-	-	-	-	-	2,994,949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,994,949	21	2,994,949	-
23	HEALTHY COMMUNITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,876	-	3,878	-	-	7,755	-	15,509	23	15,509	-
25	FOOD SECURITY FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,832,684	1,832,684	25	2,469,783	(637,099)
26	INFORMATION SERVICES	-	1,142	2,226	2,925	1,871	2,801	1,061	4,211	1,752	1,508	-	-	-	197	-	160	-	195	-	-	195	938	21,182	26	21,182	0
27	SB263 TOBACCO PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	-	-
28	INNOVATIVE HEALTH STRATEGIES	-	475,616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	475,616	28	475,616	-
29	WISEWOMAN	-	-	-	-	-	-	-	-	-	307,299	-	-	-	-	-	-	-	-	-	-	-	-	307,299	29	307,299	-
31	DIABETES MANAGEMENT	-	-	-	-	-	463,185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	463,185	31	463,185	-
32	TOBACCO SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	962,980	962,980	32	1,101,680	(138,700)
33	HEALTH DISPARITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-
34	ARPA HEALTH EQUITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	2,409	3,751	5,132	1,668	3,336	2,268	13,714	3,837	2,039	-	-	-	-	-	-	-	-	-	-	-	-	38,154	88	38,154	-
Total Expenditure Categories		**568,829**	**641,497**	**1,000,135**	**1,415,520**	**438,473**	**887,193**	**608,529**	**3,682,106**	**1,029,256**	**544,453**	**-**	**-**	**65,529**	**48,390**	**-**	**42,230**	**-**	**50,080**	**110,450**	**-**	**53,028**	**2,989,868**	**14,175,566**		14,951,365	(775,799)

Fund for Healthy Nevada
Department of Health and Human Services

UPDATED: 02/14/2025 Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	**7,024,503**	**7,271,106**	**7,306,982**	**7,297,499**	**6,399,538**	**6,408,584**	**(907,444)**	**(888,915)**
3145 - DCFS Children, Youth and & Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	**1,288,009**	**1,292,345**	**1,350,000**	**1,350,000**	**1,177,627**	**1,180,921**	**(172,373)**	**(169,079)**
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	**271,628**	**327,918**	**438,653**	**452,604**	**382,644**	**395,918**	**(56,009)**	**(56,686)**
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs					-	-	-	-
Total - B/A 3156:	**287,485**	**358,598**	**358,966**	**359,097**	**313,132**	**314,122**	**(45,834)**	**(44,975)**
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	**1,039,128**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**-**	**-**
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**-**	**-**
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	**200,000**	**200,000**	**200,000**	**200,000**	**174,463**	**174,951**	**(25,537)**	**(25,049)**
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention			421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	**-**	**-**	**421,769**	**421,769**	**367,916**	**368,945**	**(53,853)**	**(52,824)**
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	**416,634**	**421,769**	**23,171**	**20,967**	**-**	**-**	**(23,171)**	**(20,967)**
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
-Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	**6,076,952**	**6,793,201**	**7,175,746**	**7,214,412**	**6,539,177**	**6,593,014**	**(636,569)**	**(621,398)**
		-	-	-				
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	**190,790**	**199,752**	**253,943**	**294,942**	**253,943**	**294,942**	**-**	**-**
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	**852,125**	**852,245**	**857,484**	**856,877**	**747,998**	**749,559**	**(109,486)**	**(107,318)**
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	**118,106**	**150,000**	**150,000**	**150,000**	**0**	**0**	**(150,000)**	**(150,000)**
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	**220,857**	**218,348**	**258,934**	**255,568**	**258,934**	**255,568**	**-**	**-**
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	**2,895,075**	**3,267,594**	**3,717,815**	**3,770,166**	**2,986,776**	**2,994,367**	**(731,039)**	**(775,799)**
		-	-	-				
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**-**	**-**
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	**1,584,378**	**1,584,378**	**1,589,820**	**1,589,820**	**1,589,820**	**1,589,820**	**-**	**-**
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	**674,010**	**694,573**	**694,573**	**694,573**	**605,888**	**607,582**	**(88,685)**	**(86,991)**
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	**82,842**	**82,842**	**127,475**	**128,872**	**127,475**	**128,872**	**-**	**-**
Total All Budget Accounts:	**24,518,448**	**26,191,567**	**27,402,229**	**27,534,064**	**24,402,229**	**24,534,064**	**(3,000,000)**	**(3,000,000)**
			0	0			(0)	0
Resources		**25**	**26**	**27**	**26 Revised**	**27 Revised**	-	-
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	**FY27**
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	**20,767,386**	**20,770,505**
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	**2,651,651**	**2,601,370**
Budget Reduction Percentage	**-12.77%**	**-12.52%**

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	$ 25,535,060.69				$ 28,728,643.49
2026	$ 27,905,706.20				$ 31,395,777.53
2025	$ 30,602,533.91	$ 34,189,150.88			$ 35,815,789.30
2024	$ 32,695,152.90	$ 36,529,693.98	$ 3,834,541.08	11.73%	$ 37,298,344.91
2023	$ 36,977,366.28	$ 40,961,000.02	$ 3,983,633.75	10.77%	$ 39,061,125.63
2022	$ 35,851,744.13	$ 44,872,687.15	$ 9,020,943.02	25.16%	$ 44,872,687.15
2021	$ 34,817,870.10	$ 43,734,846.48	$ 8,916,976.38	25.61%	$ 34,817,870.10
2020	$ 37,437,659.95	$ 39,046,995.85	$ 1,609,335.90	4.30%	$ 37,156,877.50
2019	$ 39,409,205.02	$ 40,892,155.12	$ 1,482,950.10	3.76%	$ 38,325,451.88
2018	$ 39,236,651.55	$ 42,081,346.61	$ 2,844,695.06	7.25%	$ 38,157,643.63
2017	$ 40,521,217.24	$ 40,427,052.21	$ (94,165.03)	-0.23%	$ 38,900,368.55
2016	$ 40,983,228.13	$ 39,370,381.04	$ (1,612,847.09)	-3.94%	$ 40,000,000.00
2015	$ 41,542,034.72	$ 39,788,180.41	$ (1,753,854.31)	-4.22%	$ 38,000,000.00
2014	$ 41,193,100.00	$ 40,120,319.92	$ (1,072,780.08)	-2.60%	$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	$35,363,079.29	$25,841,988.52
2026	$32,716,725.76	$23,094,686.63
2027	$30,299,873.69	$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	$ 25,841,988.52	$ 35,363,079.29	$ 30,602,533.91
2026	$ 23,094,686.63	$ 32,716,725.76	$ 27,905,706.20
2027	$20,770,247.69	$30,299,873.69	$ 25,535,060.69
			$ 28,014,433.60

5 Year Average ($)	5 Year Average (%)
$ 41,029,044.70	15.51%

Lower of (1)5 year average of percentage

15.51% **11.25%**

Confirmed actual data released/used in previous years calcs

Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation

	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	$ 31,395,777.53	$ (840,619.00)	$ 30,555,158.53	**$ 18,333,095.12**
2027	$ 28,728,643.49	$ (840,619.00)	$ 27,888,024.49	**$ 16,732,814.70**

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255113648

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/09/25	101	406	3648	DHS-DPBH - RURAL CLINICS

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	4758	TRANSFER FROM TREASURER	0	(88,685)	(88,685)	0	(86,991)	(86,991)
		Total Revenue		**(88,685)**			**(86,991)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E259	23	ADULT MOBILE RESPONSE	7075	0	(44,343)	(44,343)	0	(43,496)	(43,496)
E259	24	CHILDREN'S MOBILE RESPONSE	7075	0	(44,342)	(44,342)	0	(43,495)	(43,495)
			Total Category Expenditure		**(88,685)**			**(86,991)**	

Remarks

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and temporary contract staff expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

BUDGET ACCOUNT # 3648
BUDGET AMENDMENT # A255113648

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DHS - PUBLIC AND BEHAVIORAL HEALTH

Budget Account 3648 - DHS-DPBH - RURAL CLINICS
Budget Amendment A255113648
2025-2027 Biennium (FY26-27)

Submitted March 10, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Rural Clinics assists adults and children with mental illness through outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

Purpose of Work Program

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and temporary contract staff expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.00% reduction in Year 1 and 11.77% reduction in Year 2 for the Adult Mobile Response program and a 14.30% reduction in Year 1 and 14.03% reduction in Year 2 for the Children's Mobile Response program. The overall reduction to Fund for Healthy Nevada revenue is 12.77% in Year 1 and 12.52% in Year 2. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, Before and After Fund Maps, Fund for Healthy Nevada Projections, and Temporary Contractor Projections.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - PUBLIC AND BEHAVIORAL HEALTH
DHS-DPBH - RURAL CLINICS
B/A 3648 2025-2027 Biennium (FY26-27)

	REVENUES	Governor Recommends G01 Budget Amendment		PENDING FIRST Budget Amendment BA # A255113648		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	16,807,658	17,044,468			0	0	0.0%	0.0%	16,807,658	17,044,468
3431	HUD SHELTER PLUS GRANT	231,788	231,788			0	0	0.0%	0.0%	231,788	231,788
3802	CLIENT CHARGE	49,790	49,790			0	0	0.0%	0.0%	49,790	49,790
3816	MEDICAID MCOP	1,667	1,667			0	0	0.0%	0.0%	1,667	1,667
3817	MEDICARE CHARGES	141,951	141,951			0	0	0.0%	0.0%	141,951	141,951
3818	PHOTOCOPY SERVICE CHARGE	1,410	1,410			0	0	0.0%	0.0%	1,410	1,410
3860	MEDICAID FFS	1,513,704	1,513,704			0	0	0.0%	0.0%	1,513,704	1,513,704
3862	MEDICAID TCM	407,448	407,448			0	0	0.0%	0.0%	407,448	407,448
3864	MEDICAID ADMIN	1,632	1,632			0	0	0.0%	0.0%	1,632	1,632
3870	MEDICAID NEVADA CHECKUP	36,741	36,741			0	0	0.0%	0.0%	36,741	36,741
4200	PRIVATE INSURANCE CHARGES	449,384	449,384			0	0	0.0%	0.0%	449,384	449,384
4254	MISCELLANEOUS REVENUE	26	26			0	0	0.0%	0.0%	26	26
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0
4758	TRANSFER FROM TREASURER	694,573	694,573	-88,685	-86,991	-88,685	-86,991	-12.8%	-12.5%	605,888	607,582
	Total Revenues	**20,337,772**	**20,574,582**	-88,685	-86,991	-88,685	-86,991	-0.4%	-0.4%	20,249,087	20,487,591
	EXPENDITURES										
Cat	G.L.# Description										
01	5100 SALARIES	10,068,293	10,259,960			0	0	0.0%	0.0%	10,068,293	10,259,960
01	5200 WORKERS COMPENSATION	160,207	163,617			0	0	0.0%	0.0%	160,207	163,617
01	5300 RETIREMENT	2,220,598	2,259,574			0	0	0.0%	0.0%	2,220,598	2,259,574
01	5400 PERSONNEL ASSESSMENT	42,283	42,283			0	0	0.0%	0.0%	42,283	42,283
01	5420 COLLECTIVE BARGAINING ASSESSMENT	543	546			0	0	0.0%	0.0%	543	546
01	5430 LABOR RELATIONS ASSESSMENT	5,262	5,308			0	0	0.0%	0.0%	5,262	5,308
01	5500 GROUP INSURANCE	1,438,932	1,369,236			0	0	0.0%	0.0%	1,438,932	1,369,236
01	5700 PAYROLL ASSESSMENT	12,766	12,766			0	0	0.0%	0.0%	12,766	12,766
01	5750 RETIRED EMPLOYEES GROUP INSURANCE	260,770	256,495			0	0	0.0%	0.0%	260,770	256,495
01	5800 UNEMPLOYMENT COMPENSATION	2,492	5,124			0	0	0.0%	0.0%	2,492	5,124
01	5840 MEDICARE	145,980	148,760			0	0	0.0%	0.0%	145,980	148,760
01	5904 VACANCY SAVINGS	-853,481	-863,360			0	0	-0.0%	-0.0%	-853,481	-863,360
01	5930 LONGEVITY PAY	30,975	34,925			0	0	0.0%	0.0%	30,975	34,925
03	6200 PER DIEM IN-STATE	9,400	9,400			0	0	0.0%	0.0%	9,400	9,400
03	6210 FS DAILY RENTAL IN-STATE	507	507			0	0	0.0%	0.0%	507	507
03	6211 FS MONTHLY VEHICLE RENTAL IN-STATE	113,176	113,176			0	0	0.0%	0.0%	113,176	113,176
03	6215 NON-FS VEHICLE RENTAL IN-STATE	155	155			0	0	0.0%	0.0%	155	155
03	6220 AUTO MISC - IN-STATE	189	189			0	0	0.0%	0.0%	189	189
03	6230 PUBLIC TRANSPORTATION IN-STATE	40	40			0	0	0.0%	0.0%	40	40
03	6240 PERSONAL VEHICLE IN-STATE	1,857	1,857			0	0	0.0%	0.0%	1,857	1,857
03	6250 COMM AIR TRANS IN-STATE	2,168	2,168			0	0	0.0%	0.0%	2,168	2,168
04	7020 OPERATING SUPPLIES	18,660	18,660			0	0	0.0%	0.0%	18,660	18,660

04	7030	FREIGHT CHARGES	1,847	1,847			0	0	0.0%	0.0%	1,847	1,847
04	7044	PRINTING AND COPYING - C	7,503	7,503			0	0	0.0%	0.0%	7,503	7,503
04	7045	STATE PRINTING CHARGES	2,342	2,342			0	0	0.0%	0.0%	2,342	2,342
04	7050	EMPLOYEE BOND INSURANCE	319	319			0	0	0.0%	0.0%	319	319
04	7052	VEHICLE COMP & COLLISION INS	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	9,638	9,614			0	0	0.0%	0.0%	9,638	9,614
04	7059	AG VEHICLE LIABILITY INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	705A	NON B&G - PROP. & CONT. INSURANCE	23,436	23,436			0	0	0.0%	0.0%	23,436	23,436
04	7060	CONTRACTS	24,528	24,528			0	0	0.0%	0.0%	24,528	24,528
04	7065	CONTRACTS - E	1,764	1,764			0	0	0.0%	0.0%	1,764	1,764
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,158	2,158			0	0	0.0%	0.0%	2,158	2,158
04	7074	HARDWARE LICENSE/MNT CONTRACTS	10,930	10,930			0	0	0.0%	0.0%	10,930	10,930
04	7110	NON-STATE OWNED OFFICE RENT	1,020,912	1,033,804			0	0	0.0%	0.0%	1,020,912	1,033,804
04	7130	BOTTLED WATER	1	1			0	0	0.0%	0.0%	1	1
04	7138	OTHER UTILITIES	91	91			0	0	0.0%	0.0%	91	91
04	7150	MOTOR POOL FLEET MAINTENANCE	184	184			0	0	0.0%	0.0%	184	184
04	7153	GASOLINE	141	141			0	0	0.0%	0.0%	141	141
04	7185	MED/DENT SUPP - NON-CONTRACT	1,691	1,691			0	0	0.0%	0.0%	1,691	1,691
04	7250	B & G EXTRA SERVICES	86	86			0	0	0.0%	0.0%	86	86
04	7255	B & G LEASE ASSESSMENT	35,275	35,275			0	0	0.0%	0.0%	35,275	35,275
04	7280	OUTSIDE POSTAGE	915	915			0	0	0.0%	0.0%	915	915
04	7285	POSTAGE - STATE MAILROOM	4,429	4,429			0	0	0.0%	0.0%	4,429	4,429
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698			0	0	0.0%	0.0%	10,698	10,698
04	7289	EITS PHONE LINE AND VOICEMAIL	19,523	19,523			0	0	0.0%	0.0%	19,523	19,523
04	7290	PHONE, FAX, COMMUNICATION LINE	61,563	61,563			0	0	0.0%	0.0%	61,563	61,563
04	7291	CELL PHONE/PAGER CHARGES	11,630	11,630			0	0	0.0%	0.0%	11,630	11,630
04	7296	EITS LONG DISTANCE CHARGES	13,908	13,908			0	0	0.0%	0.0%	13,908	13,908
04	7320	INSTRUCTIONAL SUPPLIES	2,059	2,059			0	0	0.0%	0.0%	2,059	2,059
04	7370	PUBLICATIONS AND PERIODICALS	4,963	4,963			0	0	0.0%	0.0%	4,963	4,963
04	7390	CREDIT CARD DISCOUNT FEES	991	991			0	0	0.0%	0.0%	991	991
04	7430	PROFESSIONAL SERVICES	1,914	1,914			0	0	0.0%	0.0%	1,914	1,914
04	7460	EQUIPMENT PURCHASES < $1,000	2,878	2,878			0	0	0.0%	0.0%	2,878	2,878
04	7630	MISCELLANEOUS GOODS, MATERIALS	1,119	1,119			0	0	0.0%	0.0%	1,119	1,119
04	7960	RENTALS FOR LAND/EQUIPMENT	10,496	6,967			0	0	0.0%	0.0%	10,496	6,967
04	7980	OPERATING LEASE PAYMENTS	28,759	28,759			0	0	0.0%	0.0%	28,759	28,759
08	7060	CONTRACTS	100,745	100,745			0	0	0.0%	0.0%	100,745	100,745
08	7064	CONTRACTS - D	91,831	91,831			0	0	0.0%	0.0%	91,831	91,831
08	7075	MED/HEALTH CARE CONTRACTS	1,805,535	1,810,401			0	0	0.0%	0.0%	1,805,535	1,810,401
08	9038	TRANS TO HUMAN RES DIR OFFICE	75,084	75,084			0	0	0.0%	0.0%	75,084	75,084
18	8575	AID TO GOVERNMENTAL UNITS-A	158,034	158,034			0	0	0.0%	0.0%	158,034	158,034
19	7001	SOURCE OF FUNDS ADJ	-35,568	0			0	0	-0.0%	0.0%	-35,568	0
19	7060	CONTRACTS	27,304	27,304			0	0	0.0%	0.0%	27,304	27,304
19	8575	AID TO GOVERNMENTAL UNITS-A	146,220	146,220			0	0	0.0%	0.0%	146,220	146,220
22	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
23	7020	OPERATING SUPPLIES	121	121			0	0	0.0%	0.0%	121	121
23	7030	FREIGHT CHARGES	37	37			0	0	0.0%	0.0%	37	37
23	7064	CONTRACTS - D	24,932	24,932			0	0	0.0%	0.0%	24,932	24,932
23	7075	MED/HEALTH CARE CONTRACTS	340,909	340,909	-44,343	-43,496	-44,343	-43,496	-13.0%	-12.8%	296,566	297,413
23	7291	CELL PHONE/PAGER CHARGES	3,107	3,107			0	0	0.0%	0.0%	3,107	3,107
23	7320	INSTRUCTIONAL SUPPLIES	440	440			0	0	0.0%	0.0%	440	440
24	6200	PER DIEM IN-STATE	1,195	1,195			0	0	0.0%	0.0%	1,195	1,195
24	6230	PUBLIC TRANSPORTATION IN-STATE	24	24			0	0	0.0%	0.0%	24	24

24	6240	PERSONAL VEHICLE IN-STATE	37	37			0	0	0.0%	0.0%	37	37
24	6250	COMM AIR TRANS IN-STATE	218	218			0	0	0.0%	0.0%	218	218
24	7020	OPERATING SUPPLIES	715	715			0	0	0.0%	0.0%	715	715
24	7030	FREIGHT CHARGES	118	118			0	0	0.0%	0.0%	118	118
24	7045	STATE PRINTING CHARGES	2,289	2,289			0	0	0.0%	0.0%	2,289	2,289
24	7064	CONTRACTS - D	21,214	21,214			0	0	0.0%	0.0%	21,214	21,214
24	7075	MED/HEALTH CARE CONTRACTS	279,703	279,703	-44,342	-43,495	-44,342	-43,495	-15.9%	-15.6%	235,361	236,208
24	7291	CELL PHONE/PAGER CHARGES	3,749	3,749			0	0	0.0%	0.0%	3,749	3,749
24	7320	INSTRUCTIONAL SUPPLIES	559	559			0	0	0.0%	0.0%	559	559
24	7460	EQUIPMENT PURCHASES < $1,000	186	186			0	0	0.0%	0.0%	186	186
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	68,196	68,698			0	0	0.0%	0.0%	68,196	68,698
26	7138	OTHER UTILITIES	12,595	12,595			0	0	0.0%	0.0%	12,595	12,595
26	7290	PHONE, FAX, COMMUNICATION LINE	118,305	118,305			0	0	0.0%	0.0%	118,305	118,305
26	7460	EQUIPMENT PURCHASES < $1,000	1,386	1,386			0	0	0.0%	0.0%	1,386	1,386
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	102,315	102,315			0	0	0.0%	0.0%	102,315	102,315
26	7554	EITS INFRASTRUCTURE ASSESSMENT	66,344	63,586			0	0	0.0%	0.0%	66,344	63,586
26	7556	EITS SECURITY ASSESSMENT	17,783	17,746			0	0	0.0%	0.0%	17,783	17,746
26	7770	COMPUTER SOFTWARE >$5,000	0	0			0	0	0.0%	0.0%	0	0
26	7771	COMPUTER SOFTWARE <$5,000 - A	7,352	7,352			0	0	0.0%	0.0%	7,352	7,352
26	8370	COMPUTER HARDWARE >$5,000	16,756	8,378			0	0	0.0%	0.0%	16,756	8,378
26	8371	COMPUTER HARDWARE <$5,000 - A	91,388	94,593			0	0	0.0%	0.0%	91,388	94,593
28	7400	CLIENT SERVICE PROVIDER PMTS	657	657			0	0	0.0%	0.0%	657	657
28	7420	CLIENT MATERIAL PROVIDER PMTS	4,810	4,810			0	0	0.0%	0.0%	4,810	4,810
28	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
28	7630	MISCELLANEOUS GOODS, MATERIALS	1,074	1,074			0	0	0.0%	0.0%	1,074	1,074
28	8778	CLIENT RENT PROVIDERS	60,990	60,990			0	0	0.0%	0.0%	60,990	60,990
30	6200	PER DIEM IN-STATE	1,255	1,255			0	0	0.0%	0.0%	1,255	1,255
30	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
30	7066	CONTRACTS - F	13,548	13,548			0	0	0.0%	0.0%	13,548	13,548
30	7302	REGISTRATION FEES	2,979	2,979			0	0	0.0%	0.0%	2,979	2,979
30	7630	MISCELLANEOUS GOODS, MATERIALS	1,873	1,873			0	0	0.0%	0.0%	1,873	1,873
30	7637	NOTARY FEE APPLY OR RENEW	696	696			0	0	0.0%	0.0%	696	696
40	7186	MED/DENT SUPP - NON-CONTRACT-A	13,264	13,712			0	0	0.0%	0.0%	13,264	13,712
40	7280	OUTSIDE POSTAGE	2,644	2,733			0	0	0.0%	0.0%	2,644	2,733
40	7410	CLIENT MEDICAL PROVIDER PMTS	1,120	1,158			0	0	0.0%	0.0%	1,120	1,158
40	9038	TRANS TO HUMAN RES DIR OFFICE	7,936	8,858			0	0	0.0%	0.0%	7,936	8,858
59	7132	ELECTRIC UTILITIES	6,371	6,371			0	0	0.0%	0.0%	6,371	6,371
59	7134	NATURAL GAS UTILITIES	2,904	2,904			0	0	0.0%	0.0%	2,904	2,904
59	7135	PROPANE UTILITIES	1,850	1,850			0	0	0.0%	0.0%	1,850	1,850
82	7001	SOURCE OF FUNDS ADJ	-9,067	-9,208			0	0	-0.0%	-0.0%	-9,067	-9,208
82	7399	COST ALLOCATION - F	560,615	593,930			0	0	0.0%	0.0%	560,615	593,930
82	739D	COST ALLOCATION - 739D	1,104,642	1,104,860			0	0	0.0%	0.0%	1,104,642	1,104,860
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	5,990	5,990			0	0	0.0%	0.0%	5,990	5,990
		Total Expenditures	**20,337,772**	**20,574,582**	-88,685	-86,991	-88,685	-86,991	-0.4%	-0.4%	20,249,087	20,487,591

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

Section A1: Line Item Detail by GL

Budget Account: 3648 DHS-DPBH - RURAL CLINICS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	14,638,775	14,923,160	17,021,462	17,266,987
2510	REVERSIONS	-2,944,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	597,237	544,012	0	0
2512	BALANCE FORWARD TO NEW YEAR	-544,011	0	0	0
3431	HUD SHELTER PLUS GRANT	73,093	191,308	191,308	191,308
3802	CLIENT CHARGE	65,693	52,004	52,004	52,004
3816	MEDICAID MCOP	1,602	956	956	956
3817	MEDICARE CHARGES	102,713	179,159	179,159	179,159
3818	PHOTOCOPY SERVICE CHARGE	1,035	1,410	1,410	1,410
3860	MEDICAID FFS	1,334,827	1,802,905	1,802,905	1,802,905
3862	MEDICAID TCM	407,776	442,799	442,799	442,799
3864	MEDICAID ADMIN	3,523	1,632	1,632	1,632
3870	MEDICAID NEVADA CHECKUP	55,329	33,846	33,846	33,846
4200	PRIVATE INSURANCE CHARGES	541,887	159,003	159,003	159,003
4254	MISCELLANEOUS REVENUE	7,016	26	26	26
4274	NASMHPD AGREEMENT	255,554	50,000	0	0
4611	TRANSFER IN FED ARPA	245,691	114,477	114,477	114,477
4758	TRANSFER FROM TREASURER	674,010	694,573	694,573	694,573
	TOTAL REVENUES FOR DECISION UNIT B000	15,517,516	19,191,270	20,695,560	20,941,085
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	6,820,896	8,703,273	10,193,754	10,390,325
5200	WORKERS COMPENSATION	124,066	167,344	164,129	167,657
5300	RETIREMENT	1,434,801	1,778,478	2,045,734	2,082,055
5400	PERSONNEL ASSESSMENT	23,544	23,652	23,652	23,652
5420	COLLECTIVE BARGAINING ASSESSMENT	546	588	588	588
5430	LABOR RELATIONS ASSESSMENT	6,423	6,423	6,423	6,423
5500	GROUP INSURANCE	790,120	1,111,176	1,111,176	1,111,176
5700	PAYROLL ASSESSMENT	4,363	4,412	4,412	4,412
5750	RETIRED EMPLOYEES GROUP INSURANCE	211,973	276,768	324,157	330,410
5800	UNEMPLOYMENT COMPENSATION	4,429	0	0	0
5810	OVERTIME PAY	5,243	0	0	0
5840	MEDICARE	98,101	126,200	147,800	150,652
5880	SHIFT DIFFERENTIAL PAY	29	0	0	0
5904	VACANCY SAVINGS	0	-274,790	0	0
5910	STANDBY PAY	1,860	0	0	0
5930	LONGEVITY PAY	24,444	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5960	TERMINAL SICK LEAVE PAY	32,305	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	87,582	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,037	0	0	0
	TOTAL FOR CATEGORY 01	9,672,762	11,923,524	14,021,825	14,267,350
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	11,678	9,400	9,400	9,400
6210	FS DAILY RENTAL IN-STATE	1,176	507	507	507
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	84,385	77,195	77,195	77,195
6215	NON-FS VEHICLE RENTAL IN-STATE	506	155	155	155
6220	AUTO MISC - IN-STATE	0	189	189	189
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	40	40
6240	PERSONAL VEHICLE IN-STATE	2,102	1,857	1,857	1,857
6250	COMM AIR TRANS IN-STATE	2,103	2,168	2,168	2,168
	TOTAL FOR CATEGORY 03	101,950	91,511	91,511	91,511
04	**OPERATING**				
7020	OPERATING SUPPLIES	12,511	18,660	18,660	18,660
7030	FREIGHT CHARGES	873	1,847	1,847	1,847
7044	PRINTING AND COPYING - C	4,622	7,503	7,503	7,503
7045	STATE PRINTING CHARGES	820	2,342	2,342	2,342
7050	EMPLOYEE BOND INSURANCE	321	321	322	322
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,791	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	13,973	13,975	13,975	13,975
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	20,791	20,791	20,791
7060	CONTRACTS	23,928	23,538	23,538	23,538
7065	CONTRACTS - E	1,703	1,677	1,677	1,677
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,560	598	598	598
7074	HARDWARE LICENSE/MNT CONTRACTS	10,109	6,542	6,542	6,542
7110	NON-STATE OWNED OFFICE RENT	1,002,535	1,061,025	1,061,025	1,061,025
7130	BOTTLED WATER	688	1	1	1
7138	OTHER UTILITIES	0	91	91	91
7150	MOTOR POOL FLEET MAINTENANCE	0	184	184	184
7153	GASOLINE	0	141	141	141
7185	MED/DENT SUPP - NON-CONTRACT	14,394	1,691	1,691	1,691
7250	B & G EXTRA SERVICES	0	86	86	86
7255	B & G LEASE ASSESSMENT	12,936	13,357	13,357	13,357
7270	LATE FEES AND PENALTIES	449	0	0	0
7280	OUTSIDE POSTAGE	1,456	915	915	915
7285	POSTAGE - STATE MAILROOM	4,240	4,429	4,429	4,429

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	19,015	19,033	19,033	19,033
7290	PHONE, FAX, COMMUNICATION LINE	53,871	61,563	61,563	61,563
7291	CELL PHONE/PAGER CHARGES	12,427	11,630	11,630	11,630
7296	EITS LONG DISTANCE CHARGES	0	13,908	13,908	13,908
7299	TELEPHONE & DATA WIRING	2,385	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,059	2,059	2,059
7370	PUBLICATIONS AND PERIODICALS	993	2,718	2,718	2,718
7385	STAFF PHYSICALS	56	0	0	0
7390	CREDIT CARD DISCOUNT FEES	1,446	991	991	991
7410	CLIENT MEDICAL PROVIDER PMTS	150	0	0	0
7430	PROFESSIONAL SERVICES	6,691	1,914	1,914	1,914
7460	EQUIPMENT PURCHASES < $1,000	771	5,065	5,065	5,065
7630	MISCELLANEOUS GOODS, MATERIALS	3,549	1,119	1,119	1,119
7960	RENTALS FOR LAND/EQUIPMENT	6,967	6,967	6,967	6,967
7980	OPERATING LEASE PAYMENTS	26,051	24,964	24,964	24,964
	TOTAL FOR CATEGORY 04	1,268,730	1,338,095	1,338,096	1,338,096
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	1,390	0	0	0
	TOTAL FOR CATEGORY 05	1,390	0	0	0
08	**PROFESSIONAL SERVICES**				
7060	CONTRACTS	62,302	201,971	201,971	201,971
7064	CONTRACTS - D	67,093	47,944	47,944	47,944
7075	MED/HEALTH CARE CONTRACTS	1,394,698	1,539,542	1,539,542	1,539,542
9038	TRANS TO HUMAN RES DIR OFFICE	74,336	75,084	75,084	75,084
	TOTAL FOR CATEGORY 08	1,598,429	1,864,541	1,864,541	1,864,541
18	**STATE TRANSITIONAL HOME CARE**				
8575	AID TO GOVERNMENTAL UNITS-A	68,018	158,034	158,034	158,034
	TOTAL FOR CATEGORY 18	68,018	158,034	158,034	158,034
19	**FEDERAL TRANSITIONAL HOME CARE**				
7060	CONTRACTS	0	27,304	27,304	27,304
8575	AID TO GOVERNMENTAL UNITS-A	73,093	164,004	164,004	164,004
	TOTAL FOR CATEGORY 19	73,093	191,308	191,308	191,308
20	**TTI - TOPIC 4 - HIGH-RISK POP.**				
6001	OTHER TRAVEL EXPENSES-A	0	15,000	0	0
7060	CONTRACTS	0	143,427	0	0
7064	CONTRACTS - D	0	15,000	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7398	COST ALLOCATION - E	0	16,573	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**				
7030	FREIGHT CHARGES	72	0	0	0
7045	STATE PRINTING CHARGES	16,405	0	0	0
7060	CONTRACTS	11,150	54,084	0	0
7075	MED/HEALTH CARE CONTRACTS	35,000	35,000	0	0
7120	ADVERTISING & PUBLIC RELATIONS	11,489	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	8,000	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,179	0	0	0
	TOTAL FOR CATEGORY 21	84,295	89,084	0	0
22	**ARPA MOBILE CRISIS RESPONSE**				
7000	OPERATING	0	114,477	114,477	114,477
7020	OPERATING SUPPLIES	86	0	0	0
7061	CONTRACTS - A	1,088	0	0	0
7075	MED/HEALTH CARE CONTRACTS	240,183	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,459	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	875	0	0	0
	TOTAL FOR CATEGORY 22	245,691	114,477	114,477	114,477
23	**ADULT MOBILE RESPONSE**				
6200	PER DIEM IN-STATE	871	0	0	0
6221	AUTO MISC - IN-STATE-A	111	0	0	0
6240	PERSONAL VEHICLE IN-STATE	55	0	0	0
6250	COMM AIR TRANS IN-STATE	617	0	0	0
7020	OPERATING SUPPLIES	124	121	121	121
7030	FREIGHT CHARGES	209	37	37	37
7064	CONTRACTS - D	26,725	24,932	24,932	24,932
7075	MED/HEALTH CARE CONTRACTS	293,776	347,762	347,762	347,762
7120	ADVERTISING & PUBLIC RELATIONS	32,629	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,049	3,107	3,107	3,107
7320	INSTRUCTIONAL SUPPLIES	0	440	440	440
7460	EQUIPMENT PURCHASES < $1,000	3,199	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,538	0	0	0
	TOTAL FOR CATEGORY 23	362,903	376,399	376,399	376,399
24	**CHILDREN'S MOBILE RESPONSE**				
6200	PER DIEM IN-STATE	2,276	1,195	1,195	1,195
6230	PUBLIC TRANSPORTATION IN-STATE	0	24	24	24

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	127	37	37	37
6250	COMM AIR TRANS IN-STATE	0	218	218	218
7020	OPERATING SUPPLIES	5,974	715	715	715
7030	FREIGHT CHARGES	275	118	118	118
7045	STATE PRINTING CHARGES	99	2,289	2,289	2,289
7064	CONTRACTS - D	20,848	21,214	21,214	21,214
7075	MED/HEALTH CARE CONTRACTS	273,921	287,870	287,870	287,870
7120	ADVERTISING & PUBLIC RELATIONS	3,061	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,711	3,749	3,749	3,749
7320	INSTRUCTIONAL SUPPLIES	0	559	559	559
7460	EQUIPMENT PURCHASES < $1,000	0	186	186	186
7630	MISCELLANEOUS GOODS, MATERIALS	816	0	0	0
	TOTAL FOR CATEGORY 24	311,108	318,174	318,174	318,174
25	**AB511 ONE-SHOT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,331	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	7,180	0	0	0
7430	PROFESSIONAL SERVICES	5,818	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	83,088	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	19,782	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	28,241	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	20,725	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	36,736	0	0
8370	COMPUTER HARDWARE >$5,000	0	160,083	0	0
8371	COMPUTER HARDWARE <$5,000 - A	55,466	58,109	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,852	0	0	0
	TOTAL FOR CATEGORY 25	224,483	254,928	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,710	64,568	64,568	64,568
7138	OTHER UTILITIES	56,164	12,595	12,595	12,595
7290	PHONE, FAX, COMMUNICATION LINE	43,959	118,305	118,305	118,305
7291	CELL PHONE/PAGER CHARGES	687	0	0	0
7299	TELEPHONE & DATA WIRING	99	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,661	998	998	998
7547	EITS BUSINESS PRODUCTIVITY SUITE	54,280	61,716	61,716	61,716
7554	EITS INFRASTRUCTURE ASSESSMENT	37,023	36,944	36,944	36,944
7556	EITS SECURITY ASSESSMENT	13,007	12,986	12,986	12,986
7770	COMPUTER SOFTWARE >$5,000	0	17,247	17,247	17,247
7771	COMPUTER SOFTWARE <$5,000 - A	3,064	6,830	6,830	6,830
8371	COMPUTER HARDWARE <$5,000 - A	1,654	0	0	0
	TOTAL FOR CATEGORY 26	249,308	332,189	332,189	332,189

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
28	**MENTAL HEALTH COURT**				
7020	OPERATING SUPPLIES	553	0	0	0
7302	REGISTRATION FEES	124	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	657	657	657
7420	CLIENT MATERIAL PROVIDER PMTS	6,975	4,810	4,810	4,810
7460	EQUIPMENT PURCHASES < $1,000	0	467	467	467
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,074	1,074	1,074
8778	CLIENT RENT PROVIDERS	19,287	60,990	60,990	60,990
	TOTAL FOR CATEGORY 28	26,939	67,998	67,998	67,998
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	5	0	0	0
6200	PER DIEM IN-STATE	1,255	0	0	0
7000	OPERATING	0	21,540	21,540	21,540
7066	CONTRACTS - F	10,362	0	0	0
7302	REGISTRATION FEES	3,475	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,873	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	696	696	696
	TOTAL FOR CATEGORY 30	16,970	22,236	22,236	22,236
40	**MEDICATIONS**				
7186	MED/DENT SUPP - NON-CONTRACT-A	8,210	12,809	12,809	12,809
7280	OUTSIDE POSTAGE	3,470	2,553	2,553	2,553
7410	CLIENT MEDICAL PROVIDER PMTS	811	1,082	1,082	1,082
9038	TRANS TO HUMAN RES DIR OFFICE	1,054	13,174	13,174	13,174
	TOTAL FOR CATEGORY 40	13,545	29,618	29,618	29,618
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,410	6,371	6,371	6,371
7134	NATURAL GAS UTILITIES	5,753	2,904	2,904	2,904
7135	PROPANE UTILITIES	1,637	1,850	1,850	1,850
	TOTAL FOR CATEGORY 59	15,800	11,125	11,125	11,125
82	**MHDS COST ALLOCATION**				
7399	COST ALLOCATION - F	1,171,548	569,001	569,001	569,001
739D	COST ALLOCATION - 739D	0	1,178,716	1,178,716	1,178,716
	TOTAL FOR CATEGORY 82	1,171,548	1,747,717	1,747,717	1,747,717
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,322	4,322	4,322	4,322
	TOTAL FOR CATEGORY 87	4,322	4,322	4,322	4,322

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	6,232	5,990	5,990	5,990
	TOTAL FOR CATEGORY 88	6,232	5,990	5,990	5,990
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,517,516	19,191,270	20,695,560	20,941,085
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	123,265	120,423
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	123,265	120,423
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5400	PERSONNEL ASSESSMENT	0	0	18,986	18,986
5700	PAYROLL ASSESSMENT	0	0	8,461	8,461
	TOTAL FOR CATEGORY 01	0	0	27,447	27,447
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	28,404	28,404
	TOTAL FOR CATEGORY 03	0	0	28,404	28,404
04	**OPERATING**				
7054	AG TORT CLAIM ASSESSMENT	0	0	-4,256	-4,280
7289	EITS PHONE LINE AND VOICEMAIL	0	0	490	490
	TOTAL FOR CATEGORY 04	0	0	-3,766	-3,790
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	40,599	40,599
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	29,957	27,176
7556	EITS SECURITY ASSESSMENT	0	0	4,946	4,909
	TOTAL FOR CATEGORY 26	0	0	75,502	72,684
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	-4,322	-4,322
	TOTAL FOR CATEGORY 87	0	0	-4,322	-4,322
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	123,265	120,423
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,052	2,088

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	1,052	2,088
EXPENDITURE					
40	**MEDICATIONS**				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	455	903
7280	OUTSIDE POSTAGE	0	0	91	180
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	38	76
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	468	929
	TOTAL FOR CATEGORY 40	0	0	1,052	2,088
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	1,052	2,088
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-1,033,786	-966,892
3431	HUD SHELTER PLUS GRANT	0	0	40,480	40,480
3802	CLIENT CHARGE	0	0	-2,214	-2,214
3816	MEDICAID MCOP	0	0	711	711
3817	MEDICARE CHARGES	0	0	-37,208	-37,208
3860	MEDICAID FFS	0	0	-289,201	-289,201
3862	MEDICAID TCM	0	0	-35,351	-35,351
3870	MEDICAID NEVADA CHECKUP	0	0	2,895	2,895
4200	PRIVATE INSURANCE CHARGES	0	0	290,381	290,381
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,063,293	-996,399
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-45	-42
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,423	-6,423
5904	VACANCY SAVINGS	0	0	-834,944	-849,601
5930	LONGEVITY PAY	0	0	30,975	34,925
	TOTAL FOR CATEGORY 01	0	0	-810,437	-821,141
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,577	7,577
	TOTAL FOR CATEGORY 03	0	0	7,577	7,577
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,645	2,645
7060	CONTRACTS	0	0	990	990

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	0	0	87	87
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,560	1,560
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	4,388	4,388
7110	NON-STATE OWNED OFFICE RENT	0	0	-40,113	-27,221
7255	B & G LEASE ASSESSMENT	0	0	21,918	21,918
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7370	PUBLICATIONS AND PERIODICALS	0	0	2,245	2,245
7460	EQUIPMENT PURCHASES < $1,000	0	0	-2,187	-2,187
7960	RENTALS FOR LAND/EQUIPMENT	0	0	3,529	0
7980	OPERATING LEASE PAYMENTS	0	0	3,795	3,795
	TOTAL FOR CATEGORY 04	0	0	3,105	12,468
08	**PROFESSIONAL SERVICES**				
7060	CONTRACTS	0	0	-101,226	-101,226
7064	CONTRACTS - D	0	0	43,887	43,887
7075	MED/HEALTH CARE CONTRACTS	0	0	132,860	132,860
	TOTAL FOR CATEGORY 08	0	0	75,521	75,521
19	**FEDERAL TRANSITIONAL HOME CARE**				
7001	SOURCE OF FUNDS ADJ	0	0	-35,568	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-17,784	-17,784
	TOTAL FOR CATEGORY 19	0	0	-53,352	-17,784
23	**ADULT MOBILE RESPONSE**				
7075	MED/HEALTH CARE CONTRACTS	0	0	-6,853	-6,853
	TOTAL FOR CATEGORY 23	0	0	-6,853	-6,853
24	**CHILDREN'S MOBILE RESPONSE**				
7075	MED/HEALTH CARE CONTRACTS	0	0	-8,167	-8,167
	TOTAL FOR CATEGORY 24	0	0	-8,167	-8,167
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,628	4,130
7460	EQUIPMENT PURCHASES < $1,000	0	0	388	388
7770	COMPUTER SOFTWARE >$5,000	0	0	-17,247	-17,247
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-6,830	-6,830
	TOTAL FOR CATEGORY 26	0	0	-20,061	-19,559
28	**MENTAL HEALTH COURT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	-467	-467
	TOTAL FOR CATEGORY 28	0	0	-467	-467

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	1,255	1,255
7000	OPERATING	0	0	-21,540	-21,540
7066	CONTRACTS - F	0	0	13,548	13,548
7302	REGISTRATION FEES	0	0	2,979	2,979
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	1,873	1,873
	TOTAL FOR CATEGORY 30	0	0	-1,885	-1,885
40	**MEDICATIONS**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-5,706	-5,245
	TOTAL FOR CATEGORY 40	0	0	-5,706	-5,245
82	**MHDS COST ALLOCATION**				
7399	COST ALLOCATION - F	0	0	-15,470	-1,463
739D	COST ALLOCATION - 739D	0	0	-227,098	-209,401
	TOTAL FOR CATEGORY 82	0	0	-242,568	-210,864
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,063,293	-996,399
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	0	0
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	429,128	358,810
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	429,128	358,810
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-22,460	-22,624
5200	WORKERS COMPENSATION	0	0	-2,576	-2,694
5300	RETIREMENT	0	0	194,692	198,259
5430	LABOR RELATIONS ASSESSMENT	0	0	5,262	5,308
5500	GROUP INSURANCE	0	0	339,648	269,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-60,719	-71,221
5800	UNEMPLOYMENT COMPENSATION	0	0	2,517	5,178
5840	MEDICARE	0	0	-327	-330
5904	VACANCY SAVINGS	0	0	-26,909	-22,442

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	429,128	358,810
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	429,128	358,810
M802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	48,591	35,300
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	48,591	35,300
EXPENDITURE					
82	**MHDS COST ALLOCATION**				
739D	COST ALLOCATION - 739D	0	0	48,591	35,300
	TOTAL FOR CATEGORY 82	0	0	48,591	35,300
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	48,591	35,300
M803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	13,387	33,605
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	13,387	33,605
EXPENDITURE					
82	**MHDS COST ALLOCATION**				
7399	COST ALLOCATION - F	0	0	13,387	33,605
	TOTAL FOR CATEGORY 82	0	0	13,387	33,605
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	13,387	33,605
E499	**EXPIRING ARPA GRANT/PROGRAM**				
REVENUE					
00	**REVENUE**				
4611	TRANSFER IN FED ARPA	0	0	-114,477	-114,477
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-114,477	-114,477
EXPENDITURE					
22	**ARPA MOBILE CRISIS RESPONSE**				
7000	OPERATING	0	0	-114,477	-114,477
	TOTAL FOR CATEGORY 22	0	0	-114,477	-114,477
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-114,477	-114,477
E506	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	-9,067	-9,208
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	-9,067	-9,208
EXPENDITURE					
82	**MHDS COST ALLOCATION**				
7001	SOURCE OF FUNDS ADJ	0	0	-9,067	-9,208
	TOTAL FOR CATEGORY 82	0	0	-9,067	-9,208
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	-9,067	-9,208
E652	**POSITION RESTORATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E652	0	0	0	0
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-103,001	-107,741
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-19,828	-20,740
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,668	-2,694
5800	UNEMPLOYMENT COMPENSATION	0	0	-25	-54
5840	MEDICARE	0	0	-1,493	-1,562
5904	VACANCY SAVINGS	0	0	8,372	8,683
	TOTAL FOR CATEGORY 01	0	0	-132,343	-137,232
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	0	0	133,133	137,999
	TOTAL FOR CATEGORY 08	0	0	133,133	137,999
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E652	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	115,496	110,323
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	115,496	110,323
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	7,352	7,352
8370	COMPUTER HARDWARE >$5,000	0	0	16,756	8,378
8371	COMPUTER HARDWARE <$5,000 - A	0	0	91,388	94,593
	TOTAL FOR CATEGORY 26	0	0	115,496	110,323
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	115,496	110,323
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	104,433	100,245
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	104,433	100,245
EXPENDITURE					
82	**MHDS COST ALLOCATION**				
739D	COST ALLOCATION - 739D	0	0	104,433	100,245
	TOTAL FOR CATEGORY 82	0	0	104,433	100,245
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	104,433	100,245
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-6,303	-7,213
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	-6,303	-7,213
EXPENDITURE					
82	**MHDS COST ALLOCATION**				
7399	COST ALLOCATION - F	0	0	-6,303	-7,213
	TOTAL FOR CATEGORY 82	0	0	-6,303	-7,213
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	-6,303	-7,213
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	15,517,516	19,191,270	20,337,772	20,574,582
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	15,517,516	19,191,270	20,337,772	20,574,582

Section B1: Summary by GL

Budget Account: 3648 DHS-DPBH - RURAL CLINICS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	14,638,775	14,923,160	16,807,658	17,044,468
2510	REVERSIONS	-2,944,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	597,237	544,012	0	0
2512	BALANCE FORWARD TO NEW YEAR	-544,011	0	0	0
3431	HUD SHELTER PLUS GRANT	73,093	191,308	231,788	231,788
3802	CLIENT CHARGE	65,693	52,004	49,790	49,790
3816	MEDICAID MCOP	1,602	956	1,667	1,667
3817	MEDICARE CHARGES	102,713	179,159	141,951	141,951
3818	PHOTOCOPY SERVICE CHARGE	1,035	1,410	1,410	1,410
3860	MEDICAID FFS	1,334,827	1,802,905	1,513,704	1,513,704
3862	MEDICAID TCM	407,776	442,799	407,448	407,448
3864	MEDICAID ADMIN	3,523	1,632	1,632	1,632
3870	MEDICAID NEVADA CHECKUP	55,329	33,846	36,741	36,741
4200	PRIVATE INSURANCE CHARGES	541,887	159,003	449,384	449,384
4254	MISCELLANEOUS REVENUE	7,016	26	26	26
4274	NASMHPD AGREEMENT	255,554	50,000	0	0
4611	TRANSFER IN FED ARPA	245,691	114,477	0	0
4758	TRANSFER FROM TREASURER	674,010	694,573	694,573	694,573
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	15,517,516	19,191,270	20,337,772	20,574,582
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	6,820,896	8,703,273	10,068,293	10,259,960
5200	WORKERS COMPENSATION	124,066	167,344	160,207	163,617
5300	RETIREMENT	1,434,801	1,778,478	2,220,598	2,259,574
5400	PERSONNEL ASSESSMENT	23,544	23,652	42,283	42,283
5420	COLLECTIVE BARGAINING ASSESSMENT	546	588	543	546
5430	LABOR RELATIONS ASSESSMENT	6,423	6,423	5,262	5,308
5500	GROUP INSURANCE	790,120	1,111,176	1,438,932	1,369,236
5700	PAYROLL ASSESSMENT	4,363	4,412	12,766	12,766
5750	RETIRED EMPLOYEES GROUP INSURANCE	211,973	276,768	260,770	256,495
5800	UNEMPLOYMENT COMPENSATION	4,429	0	2,492	5,124
5810	OVERTIME PAY	5,243	0	0	0
5840	MEDICARE	98,101	126,200	145,980	148,760
5880	SHIFT DIFFERENTIAL PAY	29	0	0	0
5904	VACANCY SAVINGS	0	-274,790	-853,481	-863,360
5910	STANDBY PAY	1,860	0	0	0
5930	LONGEVITY PAY	24,444	0	30,975	34,925
5960	TERMINAL SICK LEAVE PAY	32,305	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5970	TERMINAL ANNUAL LEAVE PAY	87,582	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,037	0	0	0
	TOTAL FOR CATEGORY 01	9,672,762	11,923,524	13,535,620	13,695,234
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	11,678	9,400	9,400	9,400
6210	FS DAILY RENTAL IN-STATE	1,176	507	507	507
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	84,385	77,195	113,176	113,176
6215	NON-FS VEHICLE RENTAL IN-STATE	506	155	155	155
6220	AUTO MISC - IN-STATE	0	189	189	189
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	40	40
6240	PERSONAL VEHICLE IN-STATE	2,102	1,857	1,857	1,857
6250	COMM AIR TRANS IN-STATE	2,103	2,168	2,168	2,168
	TOTAL FOR CATEGORY 03	101,950	91,511	127,492	127,492
04	**OPERATING**				
7020	OPERATING SUPPLIES	12,511	18,660	18,660	18,660
7030	FREIGHT CHARGES	873	1,847	1,847	1,847
7044	PRINTING AND COPYING - C	4,622	7,503	7,503	7,503
7045	STATE PRINTING CHARGES	820	2,342	2,342	2,342
7050	EMPLOYEE BOND INSURANCE	321	321	319	319
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,791	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	0	0
7054	AG TORT CLAIM ASSESSMENT	13,973	13,975	9,638	9,614
7059	AG VEHICLE LIABILITY INSURANCE	342	343	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	20,791	23,436	23,436
7060	CONTRACTS	23,928	23,538	24,528	24,528
7065	CONTRACTS - E	1,703	1,677	1,764	1,764
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,560	598	2,158	2,158
7074	HARDWARE LICENSE/MNT CONTRACTS	10,109	6,542	10,930	10,930
7110	NON-STATE OWNED OFFICE RENT	1,002,535	1,061,025	1,020,912	1,033,804
7130	BOTTLED WATER	688	1	1	1
7138	OTHER UTILITIES	0	91	91	91
7150	MOTOR POOL FLEET MAINTENANCE	0	184	184	184
7153	GASOLINE	0	141	141	141
7185	MED/DENT SUPP - NON-CONTRACT	14,394	1,691	1,691	1,691
7250	B & G EXTRA SERVICES	0	86	86	86
7255	B & G LEASE ASSESSMENT	12,936	13,357	35,275	35,275
7270	LATE FEES AND PENALTIES	449	0	0	0
7280	OUTSIDE POSTAGE	1,456	915	915	915
7285	POSTAGE - STATE MAILROOM	4,240	4,429	4,429	4,429
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	19,015	19,033	19,523	19,523
7290	PHONE, FAX, COMMUNICATION LINE	53,871	61,563	61,563	61,563
7291	CELL PHONE/PAGER CHARGES	12,427	11,630	11,630	11,630
7296	EITS LONG DISTANCE CHARGES	0	13,908	13,908	13,908
7299	TELEPHONE & DATA WIRING	2,385	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,059	2,059	2,059
7370	PUBLICATIONS AND PERIODICALS	993	2,718	4,963	4,963
7385	STAFF PHYSICALS	56	0	0	0
7390	CREDIT CARD DISCOUNT FEES	1,446	991	991	991
7410	CLIENT MEDICAL PROVIDER PMTS	150	0	0	0
7430	PROFESSIONAL SERVICES	6,691	1,914	1,914	1,914
7460	EQUIPMENT PURCHASES < $1,000	771	5,065	2,878	2,878
7630	MISCELLANEOUS GOODS, MATERIALS	3,549	1,119	1,119	1,119
7960	RENTALS FOR LAND/EQUIPMENT	6,967	6,967	10,496	6,967
7980	OPERATING LEASE PAYMENTS	26,051	24,964	28,759	28,759
	TOTAL FOR CATEGORY 04	1,268,730	1,338,095	1,337,351	1,346,690
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	1,390	0	0	0
	TOTAL FOR CATEGORY 05	1,390	0	0	0
08	**PROFESSIONAL SERVICES**				
7060	CONTRACTS	62,302	201,971	100,745	100,745
7064	CONTRACTS - D	67,093	47,944	91,831	91,831
7075	MED/HEALTH CARE CONTRACTS	1,394,698	1,539,542	1,805,535	1,810,401
9038	TRANS TO HUMAN RES DIR OFFICE	74,336	75,084	75,084	75,084
	TOTAL FOR CATEGORY 08	1,598,429	1,864,541	2,073,195	2,078,061
18	**STATE TRANSITIONAL HOME CARE**				
8575	AID TO GOVERNMENTAL UNITS-A	68,018	158,034	158,034	158,034
	TOTAL FOR CATEGORY 18	68,018	158,034	158,034	158,034
19	**FEDERAL TRANSITIONAL HOME CARE**				
7001	SOURCE OF FUNDS ADJ	0	0	-35,568	0
7060	CONTRACTS	0	27,304	27,304	27,304
8575	AID TO GOVERNMENTAL UNITS-A	73,093	164,004	146,220	146,220
	TOTAL FOR CATEGORY 19	73,093	191,308	137,956	173,524
20	**TTI - TOPIC 4 - HIGH-RISK POP.**				
6001	OTHER TRAVEL EXPENSES-A	0	15,000	0	0
7060	CONTRACTS	0	143,427	0	0
7064	CONTRACTS - D	0	15,000	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7398	COST ALLOCATION - E	0	16,573	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**				
7030	FREIGHT CHARGES	72	0	0	0
7045	STATE PRINTING CHARGES	16,405	0	0	0
7060	CONTRACTS	11,150	54,084	0	0
7075	MED/HEALTH CARE CONTRACTS	35,000	35,000	0	0
7120	ADVERTISING & PUBLIC RELATIONS	11,489	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	8,000	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,179	0	0	0
	TOTAL FOR CATEGORY 21	84,295	89,084	0	0
22	**ARPA MOBILE CRISIS RESPONSE**				
7000	OPERATING	0	114,477	0	0
7020	OPERATING SUPPLIES	86	0	0	0
7061	CONTRACTS - A	1,088	0	0	0
7075	MED/HEALTH CARE CONTRACTS	240,183	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,459	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	875	0	0	0
	TOTAL FOR CATEGORY 22	245,691	114,477	0	0
23	**ADULT MOBILE RESPONSE**				
6200	PER DIEM IN-STATE	871	0	0	0
6221	AUTO MISC - IN-STATE-A	111	0	0	0
6240	PERSONAL VEHICLE IN-STATE	55	0	0	0
6250	COMM AIR TRANS IN-STATE	617	0	0	0
7020	OPERATING SUPPLIES	124	121	121	121
7030	FREIGHT CHARGES	209	37	37	37
7064	CONTRACTS - D	26,725	24,932	24,932	24,932
7075	MED/HEALTH CARE CONTRACTS	293,776	347,762	340,909	340,909
7120	ADVERTISING & PUBLIC RELATIONS	32,629	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,049	3,107	3,107	3,107
7320	INSTRUCTIONAL SUPPLIES	0	440	440	440
7460	EQUIPMENT PURCHASES < $1,000	3,199	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,538	0	0	0
	TOTAL FOR CATEGORY 23	362,903	376,399	369,546	369,546
24	**CHILDREN'S MOBILE RESPONSE**				
6200	PER DIEM IN-STATE	2,276	1,195	1,195	1,195
6230	PUBLIC TRANSPORTATION IN-STATE	0	24	24	24

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	127	37	37	37
6250	COMM AIR TRANS IN-STATE	0	218	218	218
7020	OPERATING SUPPLIES	5,974	715	715	715
7030	FREIGHT CHARGES	275	118	118	118
7045	STATE PRINTING CHARGES	99	2,289	2,289	2,289
7064	CONTRACTS - D	20,848	21,214	21,214	21,214
7075	MED/HEALTH CARE CONTRACTS	273,921	287,870	279,703	279,703
7120	ADVERTISING & PUBLIC RELATIONS	3,061	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,711	3,749	3,749	3,749
7320	INSTRUCTIONAL SUPPLIES	0	559	559	559
7460	EQUIPMENT PURCHASES < $1,000	0	186	186	186
7630	MISCELLANEOUS GOODS, MATERIALS	816	0	0	0
	TOTAL FOR CATEGORY 24	311,108	318,174	310,007	310,007
25	**AB511 ONE-SHOT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,331	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	7,180	0	0	0
7430	PROFESSIONAL SERVICES	5,818	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	83,088	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	19,782	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	28,241	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	20,725	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	36,736	0	0
8370	COMPUTER HARDWARE >$5,000	0	160,083	0	0
8371	COMPUTER HARDWARE <$5,000 - A	55,466	58,109	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	2,852	0	0	0
	TOTAL FOR CATEGORY 25	224,483	254,928	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,710	64,568	68,196	68,698
7138	OTHER UTILITIES	56,164	12,595	12,595	12,595
7290	PHONE, FAX, COMMUNICATION LINE	43,959	118,305	118,305	118,305
7291	CELL PHONE/PAGER CHARGES	687	0	0	0
7299	TELEPHONE & DATA WIRING	99	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,661	998	1,386	1,386
7547	EITS BUSINESS PRODUCTIVITY SUITE	54,280	61,716	102,315	102,315
7554	EITS INFRASTRUCTURE ASSESSMENT	37,023	36,944	66,344	63,586
7556	EITS SECURITY ASSESSMENT	13,007	12,986	17,783	17,746
7770	COMPUTER SOFTWARE >$5,000	0	17,247	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,064	6,830	7,352	7,352
8370	COMPUTER HARDWARE >$5,000	0	0	16,756	8,378
8371	COMPUTER HARDWARE <$5,000 - A	1,654	0	91,388	94,593

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	249,308	332,189	502,420	494,954
28	**MENTAL HEALTH COURT**				
7020	OPERATING SUPPLIES	553	0	0	0
7302	REGISTRATION FEES	124	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	657	657	657
7420	CLIENT MATERIAL PROVIDER PMTS	6,975	4,810	4,810	4,810
7460	EQUIPMENT PURCHASES < $1,000	0	467	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,074	1,074	1,074
8778	CLIENT RENT PROVIDERS	19,287	60,990	60,990	60,990
	TOTAL FOR CATEGORY 28	26,939	67,998	67,531	67,531
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	5	0	0	0
6200	PER DIEM IN-STATE	1,255	0	1,255	1,255
7000	OPERATING	0	21,540	0	0
7066	CONTRACTS - F	10,362	0	13,548	13,548
7302	REGISTRATION FEES	3,475	0	2,979	2,979
7630	MISCELLANEOUS GOODS, MATERIALS	1,873	0	1,873	1,873
7637	NOTARY FEE APPLY OR RENEW	0	696	696	696
	TOTAL FOR CATEGORY 30	16,970	22,236	20,351	20,351
40	**MEDICATIONS**				
7186	MED/DENT SUPP - NON-CONTRACT-A	8,210	12,809	13,264	13,712
7280	OUTSIDE POSTAGE	3,470	2,553	2,644	2,733
7410	CLIENT MEDICAL PROVIDER PMTS	811	1,082	1,120	1,158
9038	TRANS TO HUMAN RES DIR OFFICE	1,054	13,174	7,936	8,858
	TOTAL FOR CATEGORY 40	13,545	29,618	24,964	26,461
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,410	6,371	6,371	6,371
7134	NATURAL GAS UTILITIES	5,753	2,904	2,904	2,904
7135	PROPANE UTILITIES	1,637	1,850	1,850	1,850
	TOTAL FOR CATEGORY 59	15,800	11,125	11,125	11,125
82	**MHDS COST ALLOCATION**				
7001	SOURCE OF FUNDS ADJ	0	0	-9,067	-9,208
7399	COST ALLOCATION - F	1,171,548	569,001	560,615	593,930
739D	COST ALLOCATION - 739D	0	1,178,716	1,104,642	1,104,860
	TOTAL FOR CATEGORY 82	1,171,548	1,747,717	1,656,190	1,689,582
87	**PURCHASING ASSESSMENT**				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	4,322	4,322	0	0
	TOTAL FOR CATEGORY 87	4,322	4,322	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	6,232	5,990	5,990	5,990
	TOTAL FOR CATEGORY 88	6,232	5,990	5,990	5,990
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	15,517,516	19,191,270	20,337,772	20,574,582

Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS

2025-2027 Biennium (FY26-27) G8W BUDGET AMENDMENTS WORKING VERSION

Budget Account: 3648 DHS-DPBH - RURAL CLINICS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	BUDGET AMENDMENTS WORKING VERSION Year 1 2025-2026	BUDGET AMENDMENTS WORKING VERSION Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E259	4758	TRANSFER FROM TREASURER	0	0	-88,685	-86,991	-88,685	-86,991
		TOTAL FOR REVENUE	0	0	-88,685	-86,991	-88,685	-86,991
EXPENSE								
23	**ADULT MOBILE RESPONSE**							
E259	7075	MED/HEALTH CARE CONTRACTS	0	0	-44,343	-43,496	-44,343	-43,496
		TOTAL FOR CATEGORY 23	0	0	-44,343	-43,496	-44,343	-43,496
24	**CHILDREN'S MOBILE RESPONSE**							
E259	7075	MED/HEALTH CARE CONTRACTS	0	0	-44,342	-43,495	-44,342	-43,495
		TOTAL FOR CATEGORY 24	0	0	-44,342	-43,495	-44,342	-43,495
		TOTAL FOR EXPENSE	0	0	-88,685	-86,991	-88,685	-86,991

Department of Health and Human Services (DHHS)
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		2501	3431	3802	3816	3817	3818	3860	3862	3864	3870	4200	4254	4758			3/9/2025
	REVENUES	**STATE GENERAL FUND**	**HUD SHELTER PLUS GRANT**	**CLIENT CHARGE**	**MEDICAID MCOP**	**MEDICAL SERVICES CHARGE**	**PHOTOCOPY SERVICE CHARGE**	**TITLE XIX MEDICAID - OUTPATIENT**	**TITLE XIX MEDICAID CASE MGMT**	**MEDICAID ADMIN**	**TITLE XXI - NEVADA CHECK UP**	**INSURANCE RECOVERIES**	**MISCELLANEOUS REVENUE**	**TRANSFER FROM TREASURER**	**Totals**		NEBS
	Revenue Amount	16,807,658	231,788	49,790	1,667	141,951	1,410	1,513,704	407,448	1,632	36,741	449,384	26	694,573	20,337,772		20,337,772
	Bal Forward 2511														-		-
	Total Revenue	**16,807,658**	**231,788**	**49,790**	**1,667**	**141,951**	**1,410**	**1,513,704**	**407,448**	**1,632**	**36,741**	**449,384**	**26**	**694,573**	**20,337,772**		**20,337,772**
Cat	**EXPENDITURES**															**Cat**	
1	PERSONNEL	12,485,221						1,050,399							13,535,620	01	13,535,620
3	IN-STATE TRAVEL	127,492													127,492	03	127,492
4	OPERATING EXPENSES	1,337,325											26		1,337,351	04	1,337,351
8	PROFESSIONAL SERVICES	2,073,195													2,073,195	08	2,073,195
18	STATE TRANSITIONAL HOME CARE	158,034													158,034	18	158,034
19	FEDERAL TRANSITIONAL HOME CARE		137,956												137,956	19	137,956
23	ADULT MOBILE RESPONSE													369,546	369,546	23	369,546
24	CHILDREN'S MOBILE RESPONSE													310,007	310,007	24	310,007
26	INFORMATION SERVICES	502,420													502,420	26	502,420
28	MENTAL HEALTH COURT	67,531													67,531	28	67,531
30	TRAINING	20,351													20,351	30	20,351
40	MEDICATIONS	24,964													24,964	40	24,964
59	UTILITIES	11,125													11,125	59	11,125
82	MHDS COST ALLOCATION	-	93,832	49,673	1,665	141,550	1,410	459,264	406,455	1,628	36,665	449,028		15,020	1,656,190	82	1,656,190
88	STATEWIDE COST ALLOCATION PLAN			117	2	401	-	4,041	993	4	76	356			5,990	88	5,990
Total Expenditure Categories		**16,807,658**	**231,788**	**49,790**	**1,667**	**141,951**	**1,410**	**1,513,704**	**407,448**	**1,632**	**36,741**	**449,384**	**26**	**694,573**	**20,337,772**		**20,337,772**
		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-

Department of Health and Human Services (DHHS)
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		2501	3431	3802	3816	3817	3818	3860	3862	3864	3870	4200	4254	4758			3/9/2025	BA#
		STATE GENERAL FUND	HUD SHELTER PLUS GRANT	CLIENT CHARGE	MEDICAID MCOP	MEDICAL SERVICES CHARGE	PHOTOCOPY SERVICE CHARGE	TITLE XIX MEDICAID - OUTPATIENT	TITLE XIX MEDICAID CASE MGMT	MEDICAID ADMIN	TITLE XXI - NEVADA CHECK UP	INSURANCE RECOVERIES	MISCELLANEOUS REVENUE	TRANSFER FROM TREASURER	Totals		NEBS G01	A25513648
	REVENUES																	
	Revenue Amount	16,807,658	231,788	49,790	1,667	141,951	1,410	1,513,704	407,448	1,632	36,741	449,384	26	605,888	20,249,087		20,337,772	(88,685)
	Bal Forward 2511														-		-	
	Total Revenue	**16,807,658**	**231,788**	**49,790**	**1,667**	**141,951**	**1,410**	**1,513,704**	**407,448**	**1,632**	**36,741**	**449,384**	**26**	**605,888**	**20,249,087**		**20,337,772**	**(88,685)**
Cat	**EXPENDITURES**															**Cat**		
1	PERSONNEL	12,485,221						1,050,399							13,535,620	01	13,535,620	
3	IN-STATE TRAVEL	127,492													127,492	03	127,492	
4	OPERATING EXPENSES	1,337,325											26		1,337,351	04	1,337,351	
8	PROFESSIONAL SERVICES	2,073,195													2,073,195	08	2,073,195	
18	STATE TRANSITIONAL HOME CARE	158,034													158,034	18	158,034	
19	FEDERAL TRANSITIONAL HOME CARE		137,956												137,956	19	137,956	
23	ADULT MOBILE RESPONSE													325,203	325,203	23	369,546	(44,343)
24	CHILDREN'S MOBILE RESPONSE													265,665	265,665	24	310,007	(44,342)
26	INFORMATION SERVICES	502,420													502,420	26	502,420	
28	MENTAL HEALTH COURT	67,531													67,531	28	67,531	
30	TRAINING	20,351													20,351	30	20,351	
40	MEDICATIONS	24,964													24,964	40	24,964	
59	UTILITIES	11,125													11,125	59	11,125	
82	MHDS COST ALLOCATION	-	93,832	49,673	1,665	141,550	1,410	459,264	406,455	1,628	36,665	449,028		15,020	1,656,190	82	1,656,190	
88	STATEWIDE COST ALLOCATION PLAN			117	2	401	-	4,041	993	4	76	356			5,990	88	5,990	
Total Expenditure Categories		**16,807,658**	**231,788**	**49,790**	**1,667**	**141,951**	**1,410**	**1,513,704**	**407,448**	**1,632**	**36,741**	**449,384**	**26**	**605,888**	**20,249,087**		**20,337,772**	**(88,685)**
		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3648 -- Rural Clinics
G01
FY27
Before

		2501	3431	3802	3816	3817	3818	3860	3862	3864	3870	4200	4254	4758			3/9/2025	
	REVENUES	**STATE GENERAL FUND**	**HUD SHELTER PLUS GRANT**	**CLIENT CHARGE**	**MEDICAID MCOP**	**MEDICAL SERVICES CHARGE**	**PHOTOCOPY SERVICE CHARGE**	**TITLE XIX MEDICAID - OUTPATIENT**	**TITLE XIX MEDICAID CASE MGMT**	**MEDICAID ADMIN**	**TITLE XXI - NEVADA CHECK UP**	**INSURANCE RECOVERIES**	**MISCELLANEOUS REVENUE**	**TRANSFER FROM TREASURER**	**Totals**		NEBS	ck
	Revenue Amount	17,044,468	231,788	49,790	1,667	141,951	1,410	1,513,704	407,448	1,632	36,741	449,384	26	694,573	20,574,582		20,574,582	-
	Bal Forward 2511														-		-	-
	Total Revenue	**17,044,468**	**231,788**	**49,790**	**1,667**	**141,951**	**1,410**	**1,513,704**	**407,448**	**1,632**	**36,741**	**449,384**	**26**	**694,573**	**20,574,582**		**20,574,582**	-
Cat	**EXPENDITURES**															**Cat**		
1	PERSONNEL	12,713,795						981,439							13,695,234	01	13,695,234	-
3	IN-STATE TRAVEL	127,492													127,492	03	127,492	-
4	OPERATING EXPENSES	1,346,664											26		1,346,690	04	1,346,690	-
8	PROFESSIONAL SERVICES	2,078,061													2,078,061	08	2,078,061	-
18	STATE TRANSITIONAL HOME CARE	158,034													158,034	18	158,034	-
19	FEDERAL TRANSITIONAL HOME CARE		173,524												173,524	19	173,524	-
23	ADULT MOBILE RESPONSE													369,546	369,546	23	369,546	-
24	CHILDREN'S MOBILE RESPONSE													310,007	310,007	24	310,007	-
26	INFORMATION SERVICES	494,954													494,954	26	494,954	-
28	MENTAL HEALTH COURT	67,531													67,531	28	67,531	-
30	TRAINING	20,351													20,351	30	20,351	-
40	MEDICATIONS	26,461													26,461	40	26,461	-
59	UTILITIES	11,125													11,125	59	11,125	-
82	MHDS COST ALLOCATION	-	58,264	49,673	1,665	141,550	1,410	528,224	406,455	1,628	36,665	449,028		15,020	1,689,582	82	1,689,582	-
88	STATEWIDE COST ALLOCATION PLAN			117	2	401	-	4,041	993	4	76	356			5,990	88	5,990	-
Total Expenditure Categories		**17,044,468**	**231,788**	**49,790**	**1,667**	**141,951**	**1,410**	**1,513,704**	**407,448**	**1,632**	**36,741**	**449,384**	**26**	**694,573**	**20,574,582**		**20,574,582**	**-**
		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-

Department of Health and Human Services (DHHS)
Public and Behavioral Health (DPBH)
B/A-3648 -- Rural Clinics
G8W
FY27
Before

		2501	3431	3802	3816	3817	3818	3860	3862	3864	3870	4200	4254	4758			3/9/2025	BA#	
	REVENUES	**STATE GENERAL FUND**	**HUD SHELTER PLUS GRANT**	**CLIENT CHARGE**	**MEDICAID MCOP**	**MEDICAL SERVICES CHARGE**	**PHOTOCOPY SERVICE CHARGE**	**TITLE XIX MEDICAID - OUTPATIENT**	**TITLE XIX MEDICAID CASE MGMT**	**MEDICAID ADMIN**	**TITLE XXI - NEVADA CHECK UP**	**INSURANCE RECOVERIES**	**MISCELLANEOUS REVENUE**	**TRANSFER FROM TREASURER**	**Totals**		NEBS	**A255113648**	ck
	Revenue Amount	17,044,468	231,788	49,790	1,667	141,951	1,410	1,513,704	407,448	1,632	36,741	449,384	26	607,582	20,487,591		20,574,582	(86,991)	-
	Bal Forward 2511														-		-		-
	Total Revenue	**17,044,468**	**231,788**	**49,790**	**1,667**	**141,951**	**1,410**	**1,513,704**	**407,448**	**1,632**	**36,741**	**449,384**	**26**	**607,582**	**20,487,591**		**20,574,582**	**(86,991)**	-
Cat	**EXPENDITURES**															**Cat**			
1	PERSONNEL	12,713,795						981,439							13,695,234	01	13,695,234		-
3	IN-STATE TRAVEL	127,492													127,492	03	127,492		-
4	OPERATING EXPENSES	1,346,664											26		1,346,690	04	1,346,690		-
8	PROFESSIONAL SERVICES	2,078,061													2,078,061	08	2,078,061		-
18	STATE TRANSITIONAL HOME CARE	158,034													158,034	18	158,034		-
19	FEDERAL TRANSITIONAL HOME CARE		173,524												173,524	19	173,524		-
23	ADULT MOBILE RESPONSE													326,050	326,050	23	369,546	(43,496)	-
24	CHILDREN'S MOBILE RESPONSE													266,512	266,512	24	310,007	(43,495)	-
26	INFORMATION SERVICES	494,954													494,954	26	494,954		-
28	MENTAL HEALTH COURT	67,531													67,531	28	67,531		-
30	TRAINING	20,351													20,351	30	20,351		-
40	MEDICATIONS	26,461													26,461	40	26,461		-
59	UTILITIES	11,125													11,125	59	11,125		-
82	MHDS COST ALLOCATION	-	58,264	49,673	1,665	141,550	1,410	528,224	406,455	1,628	36,665	449,028		15,020	1,689,582	82	1,689,582		-
88	STATEWIDE COST ALLOCATION PLAN			117	2	401	-	4,041	993	4	76	356			5,990	88	5,990		-
Total Expenditure Categories		**17,044,468**	**231,788**	**49,790**	**1,667**	**141,951**	**1,410**	**1,513,704**	**407,448**	**1,632**	**36,741**	**449,384**	**26**	**607,582**	**20,487,591**		**20,574,582**	**(86,991)**	**-**
		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-

BAV Schedule: Vendor Services
Date: 3/9/25 11:30 AM
Budget Period: 2025-2027 Biennium (FY26-27)
Budget Account: 3648 DHS-DPBH - RURAL CLINICS
Version: G8W BUDGET AMENDMENTS WORKING VERSION
Schedule: VENDOR SERVICES

DU	Catg	GL	Vendor Name	Year1	Year2
B000	23	7064	HAT Limited Partnership	24,932	24,932
B000	23	7075	WOODRNG, RENEE	84,817	84,817
B000	23	7075	PEOPLES, REBECCA	88,182	88,182
B000	23	7075	MT FEELINGS LLC	42,401	42,401
B000	23	7075	CORBITT, BRITTANY	84,817	84,817
B000	23	7075	TBD	17,430	17,430
B000	23	7075	TBD CONTRACT SERVICES	23,262	23,262
B000	24	7064	HAT LIMITED PARTNERSHIP DBA	21,214	21,214
B000	24	7075	MT FEELINGS LLC	46,550	46,550
B000	24	7075	WALKER, LINDA	88,182	88,182
B000	24	7075	FOWLER, HEATHER	84,817	84,817
B000	24	7075	ADAMS, CYNTHIA M DBA	60,154	60,154
E259	23	7075	TBD	(44,343)	(43,496)
E259	24	7075	TBD	(44,342)	(43,495)

Fund for Healthy Nevada
Department of Health and Human Services

UPDATED: 02/14/2025 Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	**7,024,503**	**7,271,106**	**7,306,982**	**7,297,499**	**6,399,538**	**6,408,584**	**(907,444)**	**(888,915)**
3145 - DCFS Children, Youth and & Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	**1,288,009**	**1,292,345**	**1,350,000**	**1,350,000**	**1,177,627**	**1,180,921**	**(172,373)**	**(169,079)**
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	**271,628**	**327,918**	**438,653**	**452,604**	**382,644**	**395,918**	**(56,009)**	**(56,686)**
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs					-	-	-	-
Total - B/A 3156:	**287,485**	**358,598**	**358,966**	**359,097**	**313,132**	**314,122**	**(45,834)**	**(44,975)**
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	**1,039,128**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**1,180,972**	**-**	**-**
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**577,386**	**-**	**-**
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	**200,000**	**200,000**	**200,000**	**200,000**	**174,463**	**174,951**	**(25,537)**	**(25,049)**
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention			421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	**-**	**-**	**421,769**	**421,769**	**367,916**	**368,945**	**(53,853)**	**(52,824)**
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	**416,634**	**421,769**	**23,171**	**20,967**	**-**	**-**	**(23,171)**	**(20,967)**
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
-Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	**6,076,952**	**6,793,201**	**7,175,746**	**7,214,412**	**6,539,177**	**6,593,014**	**(636,569)**	**(621,398)**
		-	-	-				
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	**190,790**	**199,752**	**253,943**	**294,942**	**253,943**	**294,942**	**-**	**-**
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	**852,125**	**852,245**	**857,484**	**856,877**	**747,998**	**749,559**	**(109,486)**	**(107,318)**
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	**118,106**	**150,000**	**150,000**	**150,000**	**0**	**0**	**(150,000)**	**(150,000)**
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	**220,857**	**218,348**	**258,934**	**255,568**	**258,934**	**255,568**	**-**	**-**
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	**2,895,075**	**3,267,594**	**3,717,815**	**3,770,166**	**2,986,776**	**2,994,367**	**(731,039)**	**(775,799)**
		-	-	-				
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**718,540**	**-**	**-**
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

Fund for Healthy Nevada
Department of Health and Human Services

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	**1,584,378**	**1,584,378**	**1,589,820**	**1,589,820**	**1,589,820**	**1,589,820**	**-**	**-**
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	**674,010**	**694,573**	**694,573**	**694,573**	**605,888**	**607,582**	**(88,685)**	**(86,991)**
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	**82,842**	**82,842**	**127,475**	**128,872**	**127,475**	**128,872**	**-**	**-**
Total All Budget Accounts:	**24,518,448**	**26,191,567**	**27,402,229**	**27,534,064**	**24,402,229**	**24,534,064**	**(3,000,000)**	**(3,000,000)**
			0	0			(0)	0
Resources		**25**	**26**	**27**	**26 Revised**	**27 Revised**	-	-
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	**FY27**
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	**20,767,386**	**20,770,505**
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	**2,651,651**	**2,601,370**
Budget Reduction Percentage	**-12.77%**	**-12.52%**

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	$ 25,535,060.69				$ 28,728,643.49
2026	$ 27,905,706.20				$ 31,395,777.53
2025	$ 30,602,533.91	$ 34,189,150.88			$ 35,815,789.30
2024	$ 32,695,152.90	$ 36,529,693.98	$ 3,834,541.08	11.73%	$ 37,298,344.91
2023	$ 36,977,366.28	$ 40,961,000.02	$ 3,983,633.75	10.77%	$ 39,061,125.63
2022	$ 35,851,744.13	$ 44,872,687.15	$ 9,020,943.02	25.16%	$ 44,872,687.15
2021	$ 34,817,870.10	$ 43,734,846.48	$ 8,916,976.38	25.61%	$ 34,817,870.10
2020	$ 37,437,659.95	$ 39,046,995.85	$ 1,609,335.90	4.30%	$ 37,156,877.50
2019	$ 39,409,205.02	$ 40,892,155.12	$ 1,482,950.10	3.76%	$ 38,325,451.88
2018	$ 39,236,651.55	$ 42,081,346.61	$ 2,844,695.06	7.25%	$ 38,157,643.63
2017	$ 40,521,217.24	$ 40,427,052.21	$ (94,165.03)	-0.23%	$ 38,900,368.55
2016	$ 40,983,228.13	$ 39,370,381.04	$ (1,612,847.09)	-3.94%	$ 40,000,000.00
2015	$ 41,542,034.72	$ 39,788,180.41	$ (1,753,854.31)	-4.22%	$ 38,000,000.00
2014	$ 41,193,100.00	$ 40,120,319.92	$ (1,072,780.08)	-2.60%	$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	$35,363,079.29	$25,841,988.52
2026	$32,716,725.76	$23,094,686.63
2027	$30,299,873.69	$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	$ 25,841,988.52	$ 35,363,079.29	$ 30,602,533.91
2026	$ 23,094,686.63	$ 32,716,725.76	$ 27,905,706.20
2027	$20,770,247.69	$30,299,873.69	$ 25,535,060.69
			$ 28,014,433.60

5 Year Average ($)	5 Year Average (%)
$ 41,029,044.70	15.51%

Lower of (1)5 year average of percentage

15.51% **11.25%**

Confirmed actual data released/used in previous years calcs

Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation

	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	$ 31,395,777.53	$ (840,619.00)	$ 30,555,158.53	**$ 18,333,095.12**
2027	$ 28,728,643.49	$ (840,619.00)	$ 27,888,024.49	**$ 16,732,814.70**

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255623145

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/12/25	101	409	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E250	4758	TRANSFER FROM TREASURER	0	(172,373)	(172,373)	0	(169,079)	(169,079)
		Total Revenue		**(172,373)**			**(169,079)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E250	67	DIFFERENTIAL RESPONSE	8798	0	(172,373)	(172,373)	0	(169,079)	(169,079)
			Total Category Expenditure		**(172,373)**			**(169,079)**	

Remarks

This budget amendment requests to decrease the transfer of revenue from the Fund for Healthy Nevada and reduces transfer to the entities that provide differential response services due to a decrease in this revenue source.

BUDGET ACCOUNT # 3145
BUDGET AMENDMENT # A255623145

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
DHS - CHILD AND FAMILY SERVICES

Budget Account 3145 - DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
Budget Amendment A255623145
2025-2027 Biennium (FY26-27)

Submitted March 13, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada and overseeing urban county-operated child protective and welfare services. DCFS provides children's mental/behavioral health treatment and residential services in urban Nevada. DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. DCFS also provides victim services to victims of crime through subawards and offers compensation to victims of crime. Mission: The DCFS, in partnership with families and communities, provides support and services to assist Nevada's children and families in reaching their full human potential. Statutory Authority: NRS 432.

Purpose of Work Program

This budget amendment requests to decrease the transfer of revenue from the Fund for Healthy Nevada and reduces transfer to the entities that provide differential response services due to a decrease in this revenue source.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

Projections and Documentation: Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, Before and After Fund Maps, Fund for Healthy Nevada Projections.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - CHILD AND FAMILY SERVICES
DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
B/A 3145 2025-2027 Biennium (FY26-27)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING FIRST Budget Amendment BA # A254933145		PENDING SECOND Budget Amendment BA # A255623145		-----CUMULATIVE----- Dollar Change		-----CUMULATIVE----- Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	9,460,461	9,495,527					0	0	0.0%	0.0%	9,460,461	9,495,527
2511		BALANCE FORWARD FROM PREVIOUS YEAR	176,320	176,320					0	0	0.0%	0.0%	176,320	176,320
3474		FED INFANT TODDLER PROG	633,804	639,740					0	0	0.0%	0.0%	633,804	639,740
3562		FED TITLE IV-E	2,665,233	2,677,455	27,572	28,955			27,572	28,955	1.0%	1.1%	2,692,805	2,706,410
3567		FED TITLE IV-E PREVENTION	20,375	20,375					0	0	0.0%	0.0%	20,375	20,375
4103		COUNTY REIMBURSEMENTS	984,898	999,195					0	0	0.0%	0.0%	984,898	999,195
4230		COST ALLOCATION REIMBURSEMENT - A	1,174,738	1,157,414					0	0	0.0%	0.0%	1,174,738	1,157,414
4266		CASEY FOUNDATION PARTNERSHIP	30,000	30,000					0	0	0.0%	0.0%	30,000	30,000
4611		TRANSFER IN FED ARPA	0	0					0	0	0.0%	0.0%	0	0
4669		TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	69,063	70,161					0	0	0.0%	0.0%	69,063	70,161
4674		TRANSFER FROM MEDICAID	257,836	374,553					0	0	0.0%	0.0%	257,836	374,553
4742		TRANSFER FROM SUPREME COURT	15,000	15,000					0	0	0.0%	0.0%	15,000	15,000
4758		TRANSFER FROM TREASURER	1,350,000	1,350,000			-172,373	-169,079	-172,373	-169,079	-12.8%	-12.5%	1,177,627	1,180,921
		Total Revenues	**16,837,728**	**17,005,740**	27,572	28,955	-172,373	-169,079	-144,801	-140,124	-0.9%	-0.8%	16,692,927	16,865,616
		EXPENDITURES												
Cat	G.L.#	Description												
01	5000	PERSONNEL SERVICES	0	0					0	0	0.0%	0.0%	0	0
01	5100	SALARIES	5,512,970	5,693,935	22,360	23,492			22,360	23,492	0.4%	0.4%	5,535,330	5,717,427
01	5200	WORKERS COMPENSATION	96,179	98,287					0	0	0.0%	0.0%	96,179	98,287
01	5300	RETIREMENT	1,366,236	1,411,443	4,305	4,523			4,305	4,523	0.3%	0.3%	1,370,541	1,415,966
01	5400	PERSONNEL ASSESSMENT	25,220	25,220					0	0	0.0%	0.0%	25,220	25,220
01	5420	COLLECTIVE BARGAINING ASSESSMENT	231	230					0	0	0.0%	0.0%	231	230
01	5430	LABOR RELATIONS ASSESSMENT	2,235	2,235					0	0	0.0%	0.0%	2,235	2,235
01	5500	GROUP INSURANCE	847,305	814,752					0	0	0.0%	0.0%	847,305	814,752
01	5700	PAYROLL ASSESSMENT	7,722	7,722					0	0	0.0%	0.0%	7,722	7,722
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	142,787	142,345	579	588			579	588	0.4%	0.4%	143,366	142,933
01	5800	UNEMPLOYMENT COMPENSATION	1,384	2,842	6	12			6	12	0.4%	0.4%	1,390	2,854
01	5840	MEDICARE	79,932	82,559	324	340			324	340	0.4%	0.4%	80,256	82,899
01	5904	VACANCY SAVINGS	-72,552	-74,738					0	0	-0.0%	-0.0%	-72,552	-74,738
01	5930	LONGEVITY PAY	18,200	20,875					0	0	0.0%	0.0%	18,200	20,875
02	6100	PER DIEM OUT-OF-STATE	1,243	1,243					0	0	0.0%	0.0%	1,243	1,243
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	433	433					0	0	0.0%	0.0%	433	433
02	6120	AUTO MISC OUT-OF-STATE	16	16					0	0	0.0%	0.0%	16	16
02	6130	PUBLIC TRANS OUT-OF-STATE	122	122					0	0	0.0%	0.0%	122	122
02	6140	PERSONAL VEHICLE OUT-OF-STATE	134	134					0	0	0.0%	0.0%	134	134
02	6150	COMM AIR TRANS OUT-OF-STATE	883	883					0	0	0.0%	0.0%	883	883
03	6200	PER DIEM IN-STATE	14,369	14,788					0	0	0.0%	0.0%	14,369	14,788
03	6210	FS DAILY RENTAL IN-STATE	1,409	1,451					0	0	0.0%	0.0%	1,409	1,451
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,564	3,564					0	0	0.0%	0.0%	3,564	3,564

03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,693	1,693					0	0	0.0%	0.0%	1,693	1,693
03	6230	PUBLIC TRANSPORTATION IN-STATE	26	26					0	0	0.0%	0.0%	26	26
03	6240	PERSONAL VEHICLE IN-STATE	916	942					0	0	0.0%	0.0%	916	942
03	6250	COMM AIR TRANS IN-STATE	15,784	16,253					0	0	0.0%	0.0%	15,784	16,253
04	7000	OPERATING	22,679	22,679					0	0	0.0%	0.0%	22,679	22,679
04	7020	OPERATING SUPPLIES	22,674	22,674					0	0	0.0%	0.0%	22,674	22,674
04	7030	FREIGHT CHARGES	6,805	6,805					0	0	0.0%	0.0%	6,805	6,805
04	7040	NON-STATE PRINTING SERVICES	121	121					0	0	0.0%	0.0%	121	121
04	7044	PRINTING AND COPYING - C	86	86					0	0	0.0%	0.0%	86	86
04	7045	STATE PRINTING CHARGES	314	314					0	0	0.0%	0.0%	314	314
04	7050	EMPLOYEE BOND INSURANCE	194	194	-1	-1			-1	-1	-0.5%	-0.5%	193	193
04	7054	AG TORT CLAIM ASSESSMENT	5,830	5,816					0	0	0.0%	0.0%	5,830	5,816
04	705A	NON B&G - PROP. & CONT. INSURANCE	4,762	4,831					0	0	0.0%	0.0%	4,762	4,831
04	7060	CONTRACTS	2,695	2,695					0	0	0.0%	0.0%	2,695	2,695
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
04	7110	NON-STATE OWNED OFFICE RENT	226,652	230,435					0	0	0.0%	0.0%	226,652	230,435
04	7120	ADVERTISING & PUBLIC RELATIONS	254	254					0	0	0.0%	0.0%	254	254
04	7250	B & G EXTRA SERVICES	1,051	1,051					0	0	0.0%	0.0%	1,051	1,051
04	7255	B & G LEASE ASSESSMENT	7,299	7,403					0	0	0.0%	0.0%	7,299	7,403
04	7285	POSTAGE - STATE MAILROOM	7,139	7,139					0	0	0.0%	0.0%	7,139	7,139
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698					0	0	0.0%	0.0%	10,698	10,698
04	7289	EITS PHONE LINE AND VOICEMAIL	19,810	19,982					0	0	0.0%	0.0%	19,810	19,982
04	7291	CELL PHONE/PAGER CHARGES	5,799	5,799					0	0	0.0%	0.0%	5,799	5,799
04	7294	CONFERENCE CALL CHARGES	772	772					0	0	0.0%	0.0%	772	772
04	7296	EITS LONG DISTANCE CHARGES	915	915					0	0	0.0%	0.0%	915	915
04	7301	MEMBERSHIP DUES	18,612	18,612					0	0	0.0%	0.0%	18,612	18,612
04	7302	REGISTRATION FEES	829	829					0	0	0.0%	0.0%	829	829
04	7340	INSPECTIONS & CERTIFICATIONS	492	492					0	0	0.0%	0.0%	492	492
04	7370	PUBLICATIONS AND PERIODICALS	30,011	30,011					0	0	0.0%	0.0%	30,011	30,011
04	7460	EQUIPMENT PURCHASES < $1,000	5,119	4,819					0	0	0.0%	0.0%	5,119	4,819
04	7632	MISCELLANEOUS GOODS, MAT - B	213	213					0	0	0.0%	0.0%	213	213
04	7635	MISCELLANEOUS SERVICES	2,017	2,017					0	0	0.0%	0.0%	2,017	2,017
04	7980	OPERATING LEASE PAYMENTS	4,732	5,044					0	0	0.0%	0.0%	4,732	5,044
05	8241	NEW FURNISHINGS <$5,000 - A	15,942	0					0	0	0.0%	0.0%	15,942	0
10	6200	PER DIEM IN-STATE	18,768	18,768					0	0	0.0%	0.0%	18,768	18,768
10	6215	NON-FS VEHICLE RENTAL IN-STATE	587	587					0	0	0.0%	0.0%	587	587
10	6240	PERSONAL VEHICLE IN-STATE	3,337	3,337					0	0	0.0%	0.0%	3,337	3,337
10	6250	COMM AIR TRANS IN-STATE	1,168	1,168					0	0	0.0%	0.0%	1,168	1,168
10	7064	CONTRACTS - D	1,182,269	1,182,269					0	0	0.0%	0.0%	1,182,269	1,182,269
10	7065	CONTRACTS - E	1,626,730	1,626,730					0	0	0.0%	0.0%	1,626,730	1,626,730
12	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
15	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
20	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
22	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
22	8798	NON-TAXABLE GRANTS	0	0					0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,767	14,767					0	0	0.0%	0.0%	14,767	14,767
26	7532	EITS SHARED WEB SERVER HOSTING	3,970	3,970					0	0	0.0%	0.0%	3,970	3,970
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,555	2,074					0	0	0.0%	0.0%	1,555	2,074
26	7554	EITS INFRASTRUCTURE ASSESSMENT	40,131	38,461		1			0	1	0.0%	0.0%	40,131	38,462
26	7556	EITS SECURITY ASSESSMENT	10,757	10,734	-1				-1	0	-0.0%	0.0%	10,756	10,734
26	7771	COMPUTER SOFTWARE <$5,000 - A	2,020	2,525					0	0	0.0%	0.0%	2,020	2,525
26	8371	COMPUTER HARDWARE <$5,000 - A	7,067	0					0	0	0.0%	0.0%	7,067	0

26	9044	TRANS TO WELFARE DIVISION	0	0					0	0	0.0%	0.0%	0	0
30	7302	REGISTRATION FEES	1,757	1,757					0	0	0.0%	0.0%	1,757	1,757
30	7320	INSTRUCTIONAL SUPPLIES	553	553					0	0	0.0%	0.0%	553	553
31	7111	NON-STATE OWNED STORAGE RENT	0	0					0	0	0.0%	0.0%	0	0
32	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
35	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
36	8798	NON-TAXABLE GRANTS	1,750,688	1,750,887					0	0	0.0%	0.0%	1,750,688	1,750,887
49	8798	NON-TAXABLE GRANTS	0	0					0	0	0.0%	0.0%	0	0
51	7060	CONTRACTS	31,632	31,632					0	0	0.0%	0.0%	31,632	31,632
51	7302	REGISTRATION FEES	440	400					0	0	0.0%	0.0%	440	400
51	8798	NON-TAXABLE GRANTS	413,546	413,546					0	0	0.0%	0.0%	413,546	413,546
66	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
67	8503	EXPENDITURES CLARK CO	600,322	600,322					0	0	0.0%	0.0%	600,322	600,322
67	8511	EXPENDITURES LYON CO	149,316	149,316					0	0	0.0%	0.0%	149,316	149,316
67	8516	EXPENDITURES WASHOE CO	142,545	142,545					0	0	0.0%	0.0%	142,545	142,545
67	8798	NON-TAXABLE GRANTS	457,817	457,817			-172,373	-169,079	-172,373	-169,079	-37.7%	-36.9%	285,444	288,738
70	6100	PER DIEM OUT-OF-STATE	250	250					0	0	0.0%	0.0%	250	250
70	6130	PUBLIC TRANS OUT-OF-STATE	214	214					0	0	0.0%	0.0%	214	214
70	7060	CONTRACTS	24,236	24,236					0	0	0.0%	0.0%	24,236	24,236
70	7301	MEMBERSHIP DUES	4,800	4,800					0	0	0.0%	0.0%	4,800	4,800
70	7302	REGISTRATION FEES	500	500					0	0	0.0%	0.0%	500	500
75	9038	TRANS TO HUMAN RES DIR OFFICE	510,504	530,527					0	0	0.0%	0.0%	510,504	530,527
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	176,320	176,320					0	0	0.0%	0.0%	176,320	176,320
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	77,066	77,066					0	0	0.0%	0.0%	77,066	77,066
89	7391	ATTORNEY GENERAL COST ALLOC	1,089,139	1,055,707					0	0	0.0%	0.0%	1,089,139	1,055,707
		Total Expenditures	**16,837,728**	**17,005,740**	27,572	28,955	-172,373	-169,079	-144,801	-140,124	-0.9%	-0.8%	16,692,927	16,865,616

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Section A1: Line Item Detail by GL

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	**BASE**						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	5,037,332	5,208,966	9,006,791	8,986,258	9,006,791	8,986,258
2510	REVERSIONS	-37,082	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320	176,320	176,320
2512	BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0	0	0
3460	FED VOCA GRANT	660,679	442,879	0	0	0	0
3461	FED VOCA TRAINING GRANT	20,691	0	0	0	0	0
3462	FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0	0	0
3466	FED FFTA TITLE IV-B II	80,821	0	0	0	0	0
3469	FED FAMILY VIOLENCE	270,018	1,178,907	0	0	0	0
3474	FED INFANT TODDLER PROG	154,082	890,488	180,669	187,826	180,669	187,826
3532	FED CHILD ABUSE NEGLECT	80,270	80,632	0	0	0	0
3562	FED TITLE IV-E	5,553,715	4,131,239	3,712,285	3,719,102	3,712,285	3,719,102
3567	FED TITLE IV-E PREVENTION	0	26,000	20,375	20,375	20,375	20,375
3582	FED TITLE IV-B II	201,754	232,623	0	0	0	0
3583	FED CBCAP GRANT	59,986	18,080	0	0	0	0
4103	COUNTY REIMBURSEMENTS	948,167	901,295	864,245	874,988	864,245	874,988
4203	PRIOR YEAR REFUNDS	1,338	0	0	0	0	0
4266	CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000	30,000	30,000
4611	TRANSFER IN FED ARPA	15,098,922	16,039,765	3,019,713	3,087,409	2,914,906	2,978,395
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0	0	0
4621	TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0	0	0
4622	TRANSFER FROM BA 3146	109,444	111,111	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	65,129	66,661	65,129	66,661
4670	TRANSFER FROM DPBH	279,597	0	0	0	0	0
4674	TRANSFER FROM MEDICAID	560,048	314,604	226,048	325,688	226,048	325,688
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	0	0	0	0
4742	TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000	15,000	15,000
4758	TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000	1,350,000	1,350,000
	TOTAL REVENUES FOR DECISION UNIT B000	26,897,555	35,879,247	18,666,575	18,839,627	18,561,768	18,730,613
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5000	PERSONNEL SERVICES	0	54,679	54,679	54,679	54,679	54,679
5100	SALARIES	3,864,528	4,610,563	5,503,310	5,639,073	5,426,701	5,559,019
5200	WORKERS COMPENSATION	76,671	75,367	94,060	97,022	92,692	95,654
5300	RETIREMENT	953,894	921,343	1,230,869	1,258,909	1,217,462	1,244,900

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	12,671	11,625	13,596	13,596	13,399	13,399
5420	COLLECTIVE BARGAINING ASSESSMENT	334	366	366	366	366	366
5430	LABOR RELATIONS ASSESSMENT	2,888	2,274	2,274	2,274	2,274	2,274
5500	GROUP INSURANCE	470,740	546,480	637,560	637,560	628,452	628,452
5700	PAYROLL ASSESSMENT	2,382	2,206	2,573	2,573	2,536	2,536
5750	RETIRED EMPLOYEES GROUP INSURANCE	120,175	133,900	175,002	179,317	172,566	176,771
5800	UNEMPLOYMENT COMPENSATION	2,365	0	0	0	0	0
5810	OVERTIME PAY	124,558	0	0	0	0	0
5820	HOLIDAY PAY	671	0	0	0	0	0
5830	COMP TIME PAYOFF	5,142	0	0	0	0	0
5840	MEDICARE	57,569	61,056	79,793	81,765	78,682	80,604
5904	VACANCY SAVINGS	0	-144,630	0	0	0	0
5930	LONGEVITY PAY	19,126	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	39,602	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,775	0	0	0	0	0
	TOTAL FOR CATEGORY 01	5,790,091	6,275,229	7,794,082	7,967,134	7,689,809	7,858,654
02	**OUT-OF-STATE TRAVEL**						
6100	PER DIEM OUT-OF-STATE	2,463	1,243	1,243	1,243	1,243	1,243
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	433	433	433	433	433
6120	AUTO MISC OUT-OF-STATE	0	16	16	16	16	16
6130	PUBLIC TRANS OUT-OF-STATE	26	122	122	122	122	122
6140	PERSONAL VEHICLE OUT-OF-STATE	0	134	134	134	134	134
6150	COMM AIR TRANS OUT-OF-STATE	125	883	883	883	883	883
	TOTAL FOR CATEGORY 02	2,614	2,831	2,831	2,831	2,831	2,831
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	12,501	13,110	13,110	13,110	13,110	13,110
6210	FS DAILY RENTAL IN-STATE	497	1,284	1,284	1,284	1,284	1,284
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,712	2,659	2,659	2,659	2,659	2,659
6215	NON-FS VEHICLE RENTAL IN-STATE	3,083	1,693	1,693	1,693	1,693	1,693
6230	PUBLIC TRANSPORTATION IN-STATE	149	26	26	26	26	26
6240	PERSONAL VEHICLE IN-STATE	2,764	837	837	837	837	837
6250	COMM AIR TRANS IN-STATE	19,290	14,377	14,377	14,377	14,377	14,377
	TOTAL FOR CATEGORY 03	40,996	33,986	33,986	33,986	33,986	33,986
04	**OPERATING**						
7000	OPERATING	0	22,679	22,679	22,679	22,679	22,679
7020	OPERATING SUPPLIES	21,197	20,934	20,934	20,934	20,934	20,934
7030	FREIGHT CHARGES	7,730	6,805	6,805	6,805	6,805	6,805
7040	NON-STATE PRINTING SERVICES	0	61	61	61	61	61
7044	PRINTING AND COPYING - C	3,645	26	26	26	26	26

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7045	STATE PRINTING CHARGES	156	314	314	314	314	314
7050	EMPLOYEE BOND INSURANCE	184	163	188	188	185	185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,812	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,916	6,986	8,150	8,150	8,034	8,034
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,824	2,824	2,824	2,824	2,824
7060	CONTRACTS	1,878	2,695	2,695	2,695	2,695	2,695
7063	CONTRACTS - C	135	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,570	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	185,614	153,690	153,690	153,690	153,690	153,690
7120	ADVERTISING & PUBLIC RELATIONS	0	254	254	254	254	254
7138	OTHER UTILITIES	48	0	0	0	0	0
7153	GASOLINE	108	0	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	282	0	0	0	0	0
7250	B & G EXTRA SERVICES	0	1,051	1,051	1,051	1,051	1,051
7255	B & G LEASE ASSESSMENT	1,750	1,813	1,813	1,813	1,813	1,813
7285	POSTAGE - STATE MAILROOM	2,325	6,539	6,539	6,539	6,539	6,539
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	14,271	17,317	17,317	17,317	17,317	17,317
7290	PHONE, FAX, COMMUNICATION LINE	653	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,604	5,319	5,319	5,319	5,319	5,319
7294	CONFERENCE CALL CHARGES	0	772	772	772	772	772
7296	EITS LONG DISTANCE CHARGES	0	915	915	915	915	915
7301	MEMBERSHIP DUES	25,692	16,612	16,612	16,612	16,612	16,612
7302	REGISTRATION FEES	1,360	679	679	679	679	679
7340	INSPECTIONS & CERTIFICATIONS	282	492	492	492	492	492
7370	PUBLICATIONS AND PERIODICALS	16,027	30,011	30,011	30,011	30,011	30,011
7430	PROFESSIONAL SERVICES	378	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,016	1,593	1,593	1,593	1,593	1,593
7632	MISCELLANEOUS GOODS, MAT - B	0	213	213	213	213	213
7635	MISCELLANEOUS SERVICES	0	2,017	2,017	2,017	2,017	2,017
7637	NOTARY FEE APPLY OR RENEW	50	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	140	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	10,704	12,514	12,514	12,514	12,514	12,514
	TOTAL FOR CATEGORY 04	332,461	321,222	322,411	322,411	322,292	322,292
05	**EQUIPMENT**						
7460	EQUIPMENT PURCHASES < $1,000	653	0	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,097	0	0	0	0	0
	TOTAL FOR CATEGORY 05	2,750	0	0	0	0	0
08	**TEMPORARY CONTRACT STAFFING**						
7060	CONTRACTS	121,347	284,932	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 08	121,347	284,932	0	0	0	0
10	**SPECIALIZED TRAINING**						
6200	PER DIEM IN-STATE	30,179	18,768	18,768	18,768	18,768	18,768
6215	NON-FS VEHICLE RENTAL IN-STATE	2,150	587	587	587	587	587
6240	PERSONAL VEHICLE IN-STATE	2,991	3,337	3,337	3,337	3,337	3,337
6250	COMM AIR TRANS IN-STATE	3,498	1,168	1,168	1,168	1,168	1,168
7064	CONTRACTS - D	841,464	1,095,792	929,406	929,406	929,406	929,406
7065	CONTRACTS - E	1,389,906	1,556,924	1,266,731	1,266,731	1,266,731	1,266,731
	TOTAL FOR CATEGORY 10	2,270,188	2,676,576	2,219,997	2,219,997	2,219,997	2,219,997
12	**CHILD ABUSE & NEGLECT**						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1	1	1
	TOTAL FOR CATEGORY 12	0	0	1	1	1	1
15	**MEDICAID-PLANNING AND EVALUATION UNIT**						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1	1	1
	TOTAL FOR CATEGORY 15	0	0	1	1	1	1
20	**U. S. CRIME VICTIMS (VOCA)**						
7000	OPERATING	0	-9	0	0	0	0
7045	STATE PRINTING CHARGES	0	10	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1	-1	-1
	TOTAL FOR CATEGORY 20	0	0	-1	-1	-1	-1
22	**FAMILY VIOLENCE**						
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1	1	1
8798	NON-TAXABLE GRANTS	0	1,171,147	1,171,147	1,171,147	1,171,147	1,171,147
	TOTAL FOR CATEGORY 22	0	1,171,148	1,171,148	1,171,148	1,171,148	1,171,148
23	**VOCA TRAINING**						
7110	NON-STATE OWNED OFFICE RENT	5	0	0	0	0	0
8798	NON-TAXABLE GRANTS	18,628	0	0	0	0	0
	TOTAL FOR CATEGORY 23	18,633	0	0	0	0	0
24	**AEAP-ANTITERRORISM ASSISTANCE**						
7060	CONTRACTS	27,424	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,612	0	0	0	0	0
8503	EXPENDITURES CLARK CO	69,146	0	0	0	0	0
8798	NON-TAXABLE GRANTS	414,380	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9154	TRANS TO VICTIMS OF CRIME FUND	28,159	0	0	0	0	0
	TOTAL FOR CATEGORY 24	540,721	0	0	0	0	0
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,250	5,250	5,250	5,250	5,250	5,250
7138	OTHER UTILITIES	35	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	396	490	490	490	490	490
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	20,974	18,468	21,545	21,545	21,238	21,238
7556	EITS SECURITY ASSESSMENT	7,369	6,491	7,573	7,573	7,465	7,465
7771	COMPUTER SOFTWARE <$5,000 - A	8,295	0	0	0	0	0
9044	TRANS TO WELFARE DIVISION	0	15,312	15,312	15,312	15,312	15,312
	TOTAL FOR CATEGORY 26	42,319	46,428	50,587	50,587	50,172	50,172
29	**HEALTH DISPARITIES**						
7060	CONTRACTS	36,427	0	0	0	0	0
7065	CONTRACTS - E	235,000	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,170	0	0	0	0	0
	TOTAL FOR CATEGORY 29	279,597	0	0	0	0	0
30	**TRAINING**						
6240	PERSONAL VEHICLE IN-STATE	399	0	0	0	0	0
7302	REGISTRATION FEES	850	1,757	1,757	1,757	1,757	1,757
7320	INSTRUCTIONAL SUPPLIES	0	553	553	553	553	553
	TOTAL FOR CATEGORY 30	1,249	2,310	2,310	2,310	2,310	2,310
31	**ADOPT/LEGAL GUARD INCENTIVE**						
7111	NON-STATE OWNED STORAGE RENT	0	948	948	948	948	948
	TOTAL FOR CATEGORY 31	0	948	948	948	948	948
32	**INDEPENDENT LIVING**						
7000	OPERATING	0	1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1	-1	-1
	TOTAL FOR CATEGORY 32	0	0	-1	-1	-1	-1
35	**CONFIDENTIAL ADDRESS PROGRAM**						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1	1	1
	TOTAL FOR CATEGORY 35	0	0	1	1	1	1
36	**IV-E ATTORNEY REIMBURSEMENT**						
8798	NON-TAXABLE GRANTS	3,276,995	1,750,887	1,750,887	1,750,887	1,750,887	1,750,887

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 36	3,276,995	1,750,887	1,750,887	1,750,887	1,750,887	1,750,887
39	**ARPA QUAL RES TRTMT PROG**						
7000	OPERATING	0	991,807	0	0	0	0
8503	EXPENDITURES CLARK CO	703,253	0	0	0	0	0
	TOTAL FOR CATEGORY 39	703,253	991,807	0	0	0	0
43	**CBHA & ARPA SUPPORT**						
6200	PER DIEM IN-STATE	924	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	97	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	37	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	686	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	295	0	0	0	0	0
7060	CONTRACTS	248,859	330,325	0	0	0	0
7255	B & G LEASE ASSESSMENT	183	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	261	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,830	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	23	0	0	0	0	0
	TOTAL FOR CATEGORY 43	254,278	330,325	0	0	0	0
44	**CC MHIP-CLINICAL DIVISION**						
7000	OPERATING	0	3,429,649	0	0	0	0
8503	EXPENDITURES CLARK CO	769,155	0	0	0	0	0
	TOTAL FOR CATEGORY 44	769,155	3,429,649	0	0	0	0
48	**TRANSFER FROM ARPA**						
7000	OPERATING	0	139,116	0	0	0	0
8503	EXPENDITURES CLARK CO	652,706	0	0	0	0	0
8511	EXPENDITURES LYON CO	1,221	0	0	0	0	0
8798	NON-TAXABLE GRANTS	58,076	0	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	2,421	0	0	0	0	0
	TOTAL FOR CATEGORY 48	714,424	139,116	0	0	0	0
49	**COMMUNITY RECOVERY GRANT**						
7000	OPERATING	0	600,312	0	0	0	0
8798	NON-TAXABLE GRANTS	1,738,142	607,203	607,203	607,203	607,203	607,203
	TOTAL FOR CATEGORY 49	1,738,142	1,207,515	607,203	607,203	607,203	607,203
51	**INFANT TODDLER PROGRAM**						
6100	PER DIEM OUT-OF-STATE	4,270	4,300	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	109	110	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	80	80	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,485	3,500	0	0	0	0
6200	PER DIEM IN-STATE	1,271	1,271	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	49	50	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	282	1,300	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	90	95	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,731	1,800	0	0	0	0
7020	OPERATING SUPPLIES	1,476	1,400	0	0	0	0
7060	CONTRACTS	40,120	132,163	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	223	130	0	0	0	0
7302	REGISTRATION FEES	440	440	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	799	800	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,234	2,235	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	68	70	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,047	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	59,197	452,887	0	0	0	0
8798	NON-TAXABLE GRANTS	30,111	287,857	0	0	0	0
	TOTAL FOR CATEGORY 51	154,082	890,488	0	0	0	0
52	**CRISIS BILLING FUNDS ARPA**						
7000	OPERATING	0	3,545,388	0	0	0	0
7023	OPERATING SUPPLIES-C	1,079	0	0	0	0	0
7060	CONTRACTS	550,615	0	0	0	0	0
7062	CONTRACTS - B	636	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	537,922	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	993	0	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,105	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	23,850	0	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	27,875	0	0	0	0	0
8798	NON-TAXABLE GRANTS	238,298	0	0	0	0	0
	TOTAL FOR CATEGORY 52	1,386,373	3,545,388	0	0	0	0
55	**UNIFIED BILLING SUPPORT**						
9027	TRANS TO EDUCATION	400,000	0	0	0	0	0
	TOTAL FOR CATEGORY 55	400,000	0	0	0	0	0
62	**CHILDRENS MENTAL HEALTH SERVICES**						
7000	OPERATING	0	177,095	0	0	0	0
8798	NON-TAXABLE GRANTS	167,191	0	0	0	0	0
	TOTAL FOR CATEGORY 62	167,191	177,095	0	0	0	0
63	**ARPA COMMUNITY SCHOOL MODEL**						

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7000	OPERATING	0	242,837	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	292,764	0	0	0	0	0
	TOTAL FOR CATEGORY 63	292,764	242,837	0	0	0	0
66	**ARPA RN ADVANCED DEGREE**						
7000	OPERATING	0	1,262,074	0	0	0	0
7060	CONTRACTS	0	0	1,714,285	1,714,285	1,714,285	1,714,285
8647	UNIVERSITY OF NEVADA RENO	278,177	1,127,047	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	2,086,000	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	57,000	0	0	0	0
	TOTAL FOR CATEGORY 66	2,364,177	2,446,121	1,714,285	1,714,285	1,714,285	1,714,285
67	**DIFFERENTIAL RESPONSE**						
8503	EXPENDITURES CLARK CO	636,000	600,322	600,322	600,322	600,322	600,322
8511	EXPENDITURES LYON CO	137,725	149,316	149,316	149,316	149,316	149,316
8516	EXPENDITURES WASHOE CO	172,545	142,545	142,545	142,545	142,545	142,545
8798	NON-TAXABLE GRANTS	393,214	457,817	457,817	457,817	457,817	457,817
	TOTAL FOR CATEGORY 67	1,339,484	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
68	**VSRC CAPITAL IMPROVEMENTS**						
7000	OPERATING	0	6,424,993	0	0	0	0
7060	CONTRACTS	27,439	0	0	0	0	0
8798	NON-TAXABLE GRANTS	168,739	0	0	0	0	0
	TOTAL FOR CATEGORY 68	196,178	6,424,993	0	0	0	0
70	**CASEY FAMILY PROGRAMS**						
6100	PER DIEM OUT-OF-STATE	5,973	250	250	250	250	250
6130	PUBLIC TRANS OUT-OF-STATE	277	214	214	214	214	214
6140	PERSONAL VEHICLE OUT-OF-STATE	197	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,116	0	0	0	0	0
6200	PER DIEM IN-STATE	5,353	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	596	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	77	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	253	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	3,889	0	0	0	0	0
7060	CONTRACTS	0	24,236	24,236	24,236	24,236	24,236
7153	GASOLINE	40	0	0	0	0	0
7301	MEMBERSHIP DUES	0	4,800	4,800	4,800	4,800	4,800
7302	REGISTRATION FEES	23,421	500	500	500	500	500
7630	MISCELLANEOUS GOODS, MATERIALS	870	0	0	0	0	0
	TOTAL FOR CATEGORY 70	47,062	30,000	30,000	30,000	30,000	30,000

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
71	**ARPA YOUTH BEHAVORIAL HEALTH**						
7000	OPERATING	0	491,517	0	0	0	0
8798	NON-TAXABLE GRANTS	1,800,399	0	0	0	0	0
	TOTAL FOR CATEGORY 71	1,800,399	491,517	0	0	0	0
75	**TRANSFER TO DHHS-OFFICE OF ANALYTICS**						
9038	TRANS TO HUMAN RES DIR OFFICE	382,318	418,498	418,498	418,498	418,498	418,498
	TOTAL FOR CATEGORY 75	382,318	418,498	418,498	418,498	418,498	418,498
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	176,320	176,320	176,320	176,320	176,320
	TOTAL FOR CATEGORY 86	0	176,320	176,320	176,320	176,320	176,320
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	5,302	5,302	5,302	5,302	5,302	5,302
	TOTAL FOR CATEGORY 87	5,302	5,302	5,302	5,302	5,302	5,302
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	169,753	81,856	81,856	81,856	81,856	81,856
	TOTAL FOR CATEGORY 88	169,753	81,856	81,856	81,856	81,856	81,856
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	1,293,259	933,923	933,923	933,923	933,923	933,923
	TOTAL FOR CATEGORY 89	1,293,259	933,923	933,923	933,923	933,923	933,923
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,897,555	35,879,247	18,666,575	18,839,627	18,561,768	18,730,613
M100	**STATEWIDE INFLATION**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	132,302	98,178	132,302	98,178
3474	FED INFANT TODDLER PROG	0	0	457	457	457	457
3562	FED TITLE IV-E	0	0	9,846	7,339	9,846	7,339
4103	COUNTY REIMBURSEMENTS	0	0	26,897	21,548	26,897	21,548
4611	TRANSFER IN FED ARPA	0	0	1,389	1,389	904	928
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	1,156	905	1,156	905
4674	TRANSFER FROM MEDICAID	0	0	11,609	18,750	11,609	18,750
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	183,656	148,566	183,171	148,105
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5400	PERSONNEL ASSESSMENT	0	0	10,914	10,914	10,756	10,756
5700	PAYROLL ASSESSMENT	0	0	4,934	4,934	4,864	4,864

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	15,848	15,848	15,620	15,620
03	**IN-STATE TRAVEL**						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	846	846	846	846
	TOTAL FOR CATEGORY 03	0	0	846	846	846	846
04	**OPERATING**						
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,482	-2,496	-2,447	-2,461
7289	EITS PHONE LINE AND VOICEMAIL	0	0	484	484	484	484
	TOTAL FOR CATEGORY 04	0	0	-1,998	-2,012	-1,963	-1,977
26	**INFORMATION SERVICES**						
7532	EITS SHARED WEB SERVER HOSTING	0	0	3,480	3,480	3,480	3,480
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,471	15,849	17,221	15,622
7556	EITS SECURITY ASSESSMENT	0	0	2,885	2,863	2,843	2,822
	TOTAL FOR CATEGORY 26	0	0	23,836	22,192	23,544	21,924
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	0	0	-5,302	-5,302	-5,302	-5,302
	TOTAL FOR CATEGORY 87	0	0	-5,302	-5,302	-5,302	-5,302
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	0	0	-4,790	-4,790	-4,790	-4,790
	TOTAL FOR CATEGORY 88	0	0	-4,790	-4,790	-4,790	-4,790
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	0	0	155,216	121,784	155,216	121,784
	TOTAL FOR CATEGORY 89	0	0	155,216	121,784	155,216	121,784
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	183,656	148,566	183,171	148,105
M150	**ADJUSTMENTS TO BASE**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	583,521	594,105	583,521	594,105
3474	FED INFANT TODDLER PROG	0	0	445,549	445,509	445,549	445,509
3562	FED TITLE IV-E	0	0	-1,093,415	-1,091,795	-1,065,843	-1,062,840
4103	COUNTY REIMBURSEMENTS	0	0	19,261	20,872	19,261	20,872
4611	TRANSFER IN FED ARPA	0	0	-10,122	-9,320	-37,694	-38,275
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	731	780	731	780
4674	TRANSFER FROM MEDICAID	0	0	6,839	13,982	6,839	13,982
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-47,636	-25,867	-47,636	-25,867

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5000	PERSONNEL SERVICES	0	0	-54,679	-54,679	-54,679	-54,679
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-135	-136	-135	-136
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,274	-2,274	-2,274	-2,274
5904	VACANCY SAVINGS	0	0	-63,994	-65,428	-63,994	-65,428
5930	LONGEVITY PAY	0	0	18,200	20,875	18,200	20,875
	TOTAL FOR CATEGORY 01	0	0	-102,882	-101,642	-102,882	-101,642
03	**IN-STATE TRAVEL**						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	59	59	59	59
	TOTAL FOR CATEGORY 03	0	0	59	59	59	59
04	**OPERATING**						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,735	1,735	1,735	1,735
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,517	9,517	9,517	9,517
7110	NON-STATE OWNED OFFICE RENT	0	0	63,251	63,797	63,251	63,797
7255	B & G LEASE ASSESSMENT	0	0	5,174	5,174	5,174	5,174
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,492	1,492	1,492	1,492
7980	OPERATING LEASE PAYMENTS	0	0	-8,718	-8,718	-8,718	-8,718
	TOTAL FOR CATEGORY 04	0	0	77,215	77,761	77,215	77,761
10	**SPECIALIZED TRAINING**						
7064	CONTRACTS - D	0	0	252,863	252,863	252,863	252,863
7065	CONTRACTS - E	0	0	359,999	359,999	359,999	359,999
	TOTAL FOR CATEGORY 10	0	0	612,862	612,862	612,862	612,862
12	**CHILD ABUSE & NEGLECT**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1
	TOTAL FOR CATEGORY 12	0	0	-1	-1	-1	-1
15	**MEDICAID-PLANNING AND EVALUATION UNIT**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1
	TOTAL FOR CATEGORY 15	0	0	-1	-1	-1	-1
20	**U. S. CRIME VICTIMS (VOCA)**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 20	0	0	1	1	1	1
22	**FAMILY VIOLENCE**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8798	NON-TAXABLE GRANTS	0	0	-1,171,147	-1,171,147	-1,171,147	-1,171,147
	TOTAL FOR CATEGORY 22	0	0	-1,171,148	-1,171,148	-1,171,148	-1,171,148
26	**INFORMATION SERVICES**						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417	-417	-417
31	**ADOPT/LEGAL GUARD INCENTIVE**						
7111	NON-STATE OWNED STORAGE RENT	0	0	-948	-948	-948	-948
	TOTAL FOR CATEGORY 31	0	0	-948	-948	-948	-948
32	**INDEPENDENT LIVING**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 32	0	0	1	1	1	1
35	**CONFIDENTIAL ADDRESS PROGRAM**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1
	TOTAL FOR CATEGORY 35	0	0	-1	-1	-1	-1
51	**INFANT TODDLER PROGRAM**						
7060	CONTRACTS	0	0	31,632	31,632	31,632	31,632
7302	REGISTRATION FEES	0	0	440	400	440	400
8798	NON-TAXABLE GRANTS	0	0	413,546	413,546	413,546	413,546
	TOTAL FOR CATEGORY 51	0	0	445,618	445,578	445,618	445,578
75	**TRANSFER TO DHHS-OFFICE OF ANALYTICS**						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	92,006	112,029	92,006	112,029
	TOTAL FOR CATEGORY 75	0	0	92,006	112,029	92,006	112,029
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-47,636	-25,867	-47,636	-25,867
M300	**FRINGE BENEFITS RATE ADJUSTMENT**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	182,115	151,579	182,115	151,579
3474	FED INFANT TODDLER PROG	0	0	7,129	5,948	7,129	5,948
3562	FED TITLE IV-E	0	0	11,920	9,907	11,920	9,907
4103	COUNTY REIMBURSEMENTS	0	0	20,056	16,631	20,056	16,631
4611	TRANSFER IN FED ARPA	0	0	26,694	22,640	23,025	19,558
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	1,623	1,345	1,623	1,345
4674	TRANSFER FROM MEDICAID	0	0	3,801	3,151	3,801	3,151
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	253,338	211,201	249,669	208,119

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	-22,500	-22,844	-22,500	-22,844
5200	WORKERS COMPENSATION	0	0	-1,467	-1,569	-1,445	-1,547
5300	RETIREMENT	0	0	114,299	117,010	112,959	115,609
5430	LABOR RELATIONS ASSESSMENT	0	0	2,235	2,235	2,235	2,235
5500	GROUP INSURANCE	0	0	194,880	154,560	192,096	152,352
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-33,048	-38,914	-32,596	-38,369
5800	UNEMPLOYMENT COMPENSATION	0	0	1,366	2,804	1,347	2,764
5840	MEDICARE	0	0	-328	-334	-328	-334
5904	VACANCY SAVINGS	0	0	-2,099	-1,747	-2,099	-1,747
	TOTAL FOR CATEGORY 01	0	0	253,338	211,201	249,669	208,119
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	253,338	211,201	249,669	208,119
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	125,835	155,861	125,835	155,861
3562	FED TITLE IV-E	0	0	11,671	14,892	11,671	14,892
4103	COUNTY REIMBURSEMENTS	0	0	22,995	29,692	22,995	29,692
4674	TRANSFER FROM MEDICAID	0	0	5,078	7,476	5,078	7,476
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	165,579	207,921	165,579	207,921
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	85,015	117,518	85,015	117,518
5200	WORKERS COMPENSATION	0	0	3,198	2,784	3,198	2,784
5300	RETIREMENT	0	0	31,243	43,188	31,243	43,188
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,202	2,938	2,202	2,938
5800	UNEMPLOYMENT COMPENSATION	0	0	28	58	28	58
5840	MEDICARE	0	0	1,234	1,704	1,234	1,704
5904	VACANCY SAVINGS	0	0	-1,167	-1,582	-1,167	-1,582
	TOTAL FOR CATEGORY 01	0	0	140,516	190,165	140,516	190,165
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	0	0	755	1,007	755	1,007
6210	FS DAILY RENTAL IN-STATE	0	0	75	100	75	100
6240	PERSONAL VEHICLE IN-STATE	0	0	47	63	47	63
6250	COMM AIR TRANS IN-STATE	0	0	844	1,126	844	1,126

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	1,721	2,296	1,721	2,296
04	**OPERATING**						
7020	OPERATING SUPPLIES	0	0	1,044	1,044	1,044	1,044
7040	NON-STATE PRINTING SERVICES	0	0	36	36	36	36
7044	PRINTING AND COPYING - C	0	0	36	36	36	36
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	122	163	122	163
7110	NON-STATE OWNED OFFICE RENT	0	0	5,827	7,769	5,827	7,769
7255	B & G LEASE ASSESSMENT	0	0	187	250	187	250
7285	POSTAGE - STATE MAILROOM	0	0	360	360	360	360
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459	345	459
7291	CELL PHONE/PAGER CHARGES	0	0	288	288	288	288
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	0	200	0
7980	OPERATING LEASE PAYMENTS	0	0	468	624	468	624
	TOTAL FOR CATEGORY 04	0	0	9,080	11,196	9,080	11,196
05	**EQUIPMENT**						
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,314	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0	5,314	0
26	**INFORMATION SERVICES**						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,515	1,515	1,515	1,515
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,181	0	5,181	0
	TOTAL FOR CATEGORY 26	0	0	9,147	4,264	9,147	4,264
36	**IV-E ATTORNEY REIMBURSEMENT**						
7000	OPERATING	0	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	0	-199	0	-199	0
	TOTAL FOR CATEGORY 36	0	0	-199	0	-199	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	165,579	207,921	165,579	207,921
E228	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	69,086	86,845	69,086	86,845
3562	FED TITLE IV-E	0	0	5,795	7,337	5,795	7,337
4103	COUNTY REIMBURSEMENTS	0	0	4,873	6,089	4,873	6,089

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4674	TRANSFER FROM MEDICAID	0	0	1,180	2,182	1,180	2,182
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	80,934	102,453	80,934	102,453
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	46,114	63,734	46,114	63,734
5200	WORKERS COMPENSATION	0	0	1,734	1,396	1,734	1,396
5300	RETIREMENT	0	0	8,877	12,269	8,877	12,269
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,194	1,593	1,194	1,593
5800	UNEMPLOYMENT COMPENSATION	0	0	15	32	15	32
5840	MEDICARE	0	0	668	925	668	925
5904	VACANCY SAVINGS	0	0	-560	-756	-560	-756
	TOTAL FOR CATEGORY 01	0	0	67,423	90,971	67,423	90,971
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	0	0	504	671	504	671
6210	FS DAILY RENTAL IN-STATE	0	0	50	67	50	67
6240	PERSONAL VEHICLE IN-STATE	0	0	32	42	32	42
6250	COMM AIR TRANS IN-STATE	0	0	563	750	563	750
	TOTAL FOR CATEGORY 03	0	0	1,149	1,530	1,149	1,530
04	**OPERATING**						
7020	OPERATING SUPPLIES	0	0	696	696	696	696
7040	NON-STATE PRINTING SERVICES	0	0	24	24	24	24
7044	PRINTING AND COPYING - C	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	81	109	81	109
7110	NON-STATE OWNED OFFICE RENT	0	0	3,884	5,179	3,884	5,179
7255	B & G LEASE ASSESSMENT	0	0	125	166	125	166
7285	POSTAGE - STATE MAILROOM	0	0	240	240	240	240
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7291	CELL PHONE/PAGER CHARGES	0	0	192	192	192	192
7460	EQUIPMENT PURCHASES < $1,000	0	0	100	0	100	0
7980	OPERATING LEASE PAYMENTS	0	0	468	624	468	624
	TOTAL FOR CATEGORY 04	0	0	6,090	7,568	6,090	7,568
05	**EQUIPMENT**						
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,657	0	2,657	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	2,657	0	2,657	0
26	**INFORMATION SERVICES**						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	505	1,010	505	1,010
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,886	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,615	2,384	3,615	2,384
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	80,934	102,453	80,934	102,453
E250	**HEALTH & WELLNESS**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
4758	TRANSFER FROM TREASURER	0	0	0	0	-172,373	-169,079
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	0	-172,373	-169,079
EXPENDITURE							
67	**DIFFERENTIAL RESPONSE**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0	-172,373	-169,079
	TOTAL FOR CATEGORY 67	0	0	0	0	-172,373	-169,079
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	0	-172,373	-169,079
E251	**HEALTH & WELLNESS**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	-1,140,601	-1,123,139	-1,140,601	-1,123,139
3562	FED TITLE IV-E	0	0	-34,137	-34,275	-34,137	-34,275
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	1,174,738	1,157,414	1,174,738	1,157,414
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	0	0	0
E252	**HEALTH & WELLNESS**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	3,750	3,375	3,750	3,375
3562	FED TITLE IV-E	0	0	384	384	384	384
4103	COUNTY REIMBURSEMENTS	0	0	830	830	830	830
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	37	37	37	37
4674	TRANSFER FROM MEDICAID	0	0	375	750	375	750
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	5,376	5,376	5,376	5,376
EXPENDITURE							

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	**OPERATING**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-9,517	-9,517	-9,517	-9,517
7301	MEMBERSHIP DUES	0	0	2,000	2,000	2,000	2,000
7302	REGISTRATION FEES	0	0	150	150	150	150
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,226	3,226	3,226	3,226
	TOTAL FOR CATEGORY 04	0	0	-4,141	-4,141	-4,141	-4,141
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,517	9,517	9,517	9,517
	TOTAL FOR CATEGORY 26	0	0	9,517	9,517	9,517	9,517
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	5,376	5,376	5,376	5,376
E253	**HEALTH & WELLNESS**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	-10,690	-9,622	-10,690	-9,622
3562	FED TITLE IV-E	0	0	-1,094	-1,094	-1,094	-1,094
4103	COUNTY REIMBURSEMENTS	0	0	-2,355	-2,355	-2,355	-2,355
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-104	-104	-104	-104
4674	TRANSFER FROM MEDICAID	0	0	-1,069	-2,137	-1,069	-2,137
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	-15,312	-15,312	-15,312	-15,312
EXPENDITURE							
26	**INFORMATION SERVICES**						
9044	TRANS TO WELFARE DIVISION	0	0	-15,312	-15,312	-15,312	-15,312
	TOTAL FOR CATEGORY 26	0	0	-15,312	-15,312	-15,312	-15,312
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	-15,312	-15,312	-15,312	-15,312
E499	**EXPIRING ARPA GRANT/PROGRAM**						
REVENUE							
00	**REVENUE**						
4611	TRANSFER IN FED ARPA	0	0	-3,037,674	-3,102,118	-2,901,141	-2,960,606
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-3,037,674	-3,102,118	-2,901,141	-2,960,606
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	-497,569	-549,348	-398,600	-445,802
5200	WORKERS COMPENSATION	0	0	-9,342	-10,639	-7,996	-9,293
5300	RETIREMENT	0	0	-95,783	-105,751	-76,731	-85,818
5400	PERSONNEL ASSESSMENT	0	0	-2,842	-2,842	-2,487	-2,487
5500	GROUP INSURANCE	0	0	-83,244	-82,984	-71,352	-71,668
5700	PAYROLL ASSESSMENT	0	0	-858	-858	-751	-751

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-12,887	-13,734	-10,324	-11,145
5800	UNEMPLOYMENT COMPENSATION	0	0	-124	-275	-99	-223
5840	MEDICARE	0	0	-7,214	-7,965	-5,779	-6,464
5930	LONGEVITY PAY	0	0	0	-100	0	-100
	TOTAL FOR CATEGORY 01	0	0	-709,863	-774,496	-574,119	-633,751
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-648	-646	-567	-565
	TOTAL FOR CATEGORY 04	0	0	-669	-667	-586	-584
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,459	-4,274	-3,902	-3,739
7556	EITS SECURITY ASSESSMENT	0	0	-1,195	-1,193	-1,046	-1,044
	TOTAL FOR CATEGORY 26	0	0	-5,654	-5,467	-4,948	-4,783
49	**COMMUNITY RECOVERY GRANT**						
8798	NON-TAXABLE GRANTS	0	0	-607,203	-607,203	-607,203	-607,203
	TOTAL FOR CATEGORY 49	0	0	-607,203	-607,203	-607,203	-607,203
66	**ARPA RN ADVANCED DEGREE**						
7060	CONTRACTS	0	0	-1,714,285	-1,714,285	-1,714,285	-1,714,285
	TOTAL FOR CATEGORY 66	0	0	-1,714,285	-1,714,285	-1,714,285	-1,714,285
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-3,037,674	-3,102,118	-2,901,141	-2,960,606
E599	**CONTINUING EXPIRING ARPA POSITIONS**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	500,950	552,087	500,950	552,087
3562	FED TITLE IV-E	0	0	41,409	45,658	41,409	45,658
4103	COUNTY REIMBURSEMENTS	0	0	28,096	30,900	28,096	30,900
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	491	537	491	537
4674	TRANSFER FROM MEDICAID	0	0	3,975	4,711	3,975	4,711
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	574,921	633,893	574,921	633,893
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	398,600	445,802	398,600	445,802
5200	WORKERS COMPENSATION	0	0	7,996	9,293	7,996	9,293
5300	RETIREMENT	0	0	76,731	85,818	76,731	85,818
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487	2,487	2,487
5500	GROUP INSURANCE	0	0	71,352	71,668	71,352	71,668

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	751	751	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,324	11,145	10,324	11,145
5800	UNEMPLOYMENT COMPENSATION	0	0	99	223	99	223
5840	MEDICARE	0	0	5,779	6,464	5,779	6,464
5904	VACANCY SAVINGS	0	0	-4,732	-5,225	-4,732	-5,225
5930	LONGEVITY PAY	0	0	0	100	0	100
	TOTAL FOR CATEGORY 01	0	0	569,387	628,526	569,387	628,526
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	19	19	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565	567	565
	TOTAL FOR CATEGORY 04	0	0	586	584	586	584
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044	1,046	1,044
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783	4,948	4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	574,921	633,893	574,921	633,893
E711	**EQUIPMENT REPLACEMENT**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	7,402	0	7,402	0
3562	FED TITLE IV-E	0	0	569	0	569	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,971	0	7,971	0
EXPENDITURE							
05	**EQUIPMENT**						
8241	NEW FURNISHINGS <$5,000 - A	0	0	7,971	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0	7,971	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	7,971	0	7,971	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,837,728	17,005,740	16,692,927	16,865,616
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,837,728	17,005,740	16,692,927	16,865,616

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

Section B1: Summary by GL

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	5,037,332	5,208,966	9,460,461	9,495,527	9,460,461	9,495,527
2510	REVERSIONS	-37,082	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320	176,320	176,320
2512	BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0	0	0
3460	FED VOCA GRANT	660,679	442,879	0	0	0	0
3461	FED VOCA TRAINING GRANT	20,691	0	0	0	0	0
3462	FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0	0	0
3466	FED FFTA TITLE IV-B II	80,821	0	0	0	0	0
3469	FED FAMILY VIOLENCE	270,018	1,178,907	0	0	0	0
3474	FED INFANT TODDLER PROG	154,082	890,488	633,804	639,740	633,804	639,740
3532	FED CHILD ABUSE NEGLECT	80,270	80,632	0	0	0	0
3562	FED TITLE IV-E	5,553,715	4,131,239	2,665,233	2,677,455	2,692,805	2,706,410
3567	FED TITLE IV-E PREVENTION	0	26,000	20,375	20,375	20,375	20,375
3582	FED TITLE IV-B II	201,754	232,623	0	0	0	0
3583	FED CBCAP GRANT	59,986	18,080	0	0	0	0
4103	COUNTY REIMBURSEMENTS	948,167	901,295	984,898	999,195	984,898	999,195
4203	PRIOR YEAR REFUNDS	1,338	0	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	1,174,738	1,157,414	1,174,738	1,157,414
4266	CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000	30,000	30,000
4611	TRANSFER IN FED ARPA	15,098,922	16,039,765	0	0	0	0
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0	0	0
4621	TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0	0	0
4622	TRANSFER FROM BA 3146	109,444	111,111	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	69,063	70,161	69,063	70,161
4670	TRANSFER FROM DPBH	279,597	0	0	0	0	0
4674	TRANSFER FROM MEDICAID	560,048	314,604	257,836	374,553	257,836	374,553
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	0	0	0	0
4742	TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000	15,000	15,000
4758	TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,837,728	17,005,740	16,692,927	16,865,616
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5000	PERSONNEL SERVICES	0	54,679	0	0	0	0
5100	SALARIES	3,864,528	4,610,563	5,512,970	5,693,935	5,535,330	5,717,427
5200	WORKERS COMPENSATION	76,671	75,367	96,179	98,287	96,179	98,287
5300	RETIREMENT	953,894	921,343	1,366,236	1,411,443	1,370,541	1,415,966

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	12,671	11,625	25,220	25,220	25,220	25,220
5420	COLLECTIVE BARGAINING ASSESSMENT	334	366	231	230	231	230
5430	LABOR RELATIONS ASSESSMENT	2,888	2,274	2,235	2,235	2,235	2,235
5500	GROUP INSURANCE	470,740	546,480	847,305	814,752	847,305	814,752
5700	PAYROLL ASSESSMENT	2,382	2,206	7,722	7,722	7,722	7,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	120,175	133,900	142,787	142,345	143,366	142,933
5800	UNEMPLOYMENT COMPENSATION	2,365	0	1,384	2,842	1,390	2,854
5810	OVERTIME PAY	124,558	0	0	0	0	0
5820	HOLIDAY PAY	671	0	0	0	0	0
5830	COMP TIME PAYOFF	5,142	0	0	0	0	0
5840	MEDICARE	57,569	61,056	79,932	82,559	80,256	82,899
5904	VACANCY SAVINGS	0	-144,630	-72,552	-74,738	-72,552	-74,738
5930	LONGEVITY PAY	19,126	0	18,200	20,875	18,200	20,875
5960	TERMINAL SICK LEAVE PAY	39,602	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,775	0	0	0	0	0
	TOTAL FOR CATEGORY 01	5,790,091	6,275,229	8,027,849	8,227,707	8,055,423	8,256,662
02	**OUT-OF-STATE TRAVEL**						
6100	PER DIEM OUT-OF-STATE	2,463	1,243	1,243	1,243	1,243	1,243
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	433	433	433	433	433
6120	AUTO MISC OUT-OF-STATE	0	16	16	16	16	16
6130	PUBLIC TRANS OUT-OF-STATE	26	122	122	122	122	122
6140	PERSONAL VEHICLE OUT-OF-STATE	0	134	134	134	134	134
6150	COMM AIR TRANS OUT-OF-STATE	125	883	883	883	883	883
	TOTAL FOR CATEGORY 02	2,614	2,831	2,831	2,831	2,831	2,831
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	12,501	13,110	14,369	14,788	14,369	14,788
6210	FS DAILY RENTAL IN-STATE	497	1,284	1,409	1,451	1,409	1,451
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,712	2,659	3,564	3,564	3,564	3,564
6215	NON-FS VEHICLE RENTAL IN-STATE	3,083	1,693	1,693	1,693	1,693	1,693
6230	PUBLIC TRANSPORTATION IN-STATE	149	26	26	26	26	26
6240	PERSONAL VEHICLE IN-STATE	2,764	837	916	942	916	942
6250	COMM AIR TRANS IN-STATE	19,290	14,377	15,784	16,253	15,784	16,253
	TOTAL FOR CATEGORY 03	40,996	33,986	37,761	38,717	37,761	38,717
04	**OPERATING**						
7000	OPERATING	0	22,679	22,679	22,679	22,679	22,679
7020	OPERATING SUPPLIES	21,197	20,934	22,674	22,674	22,674	22,674
7030	FREIGHT CHARGES	7,730	6,805	6,805	6,805	6,805	6,805
7040	NON-STATE PRINTING SERVICES	0	61	121	121	121	121
7044	PRINTING AND COPYING - C	3,645	26	86	86	86	86

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7045	STATE PRINTING CHARGES	156	314	314	314	314	314
7050	EMPLOYEE BOND INSURANCE	184	163	194	194	193	193
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,812	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,916	6,986	5,830	5,816	5,830	5,816
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,824	4,762	4,831	4,762	4,831
7060	CONTRACTS	1,878	2,695	2,695	2,695	2,695	2,695
7063	CONTRACTS - C	135	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,570	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	185,614	153,690	226,652	230,435	226,652	230,435
7120	ADVERTISING & PUBLIC RELATIONS	0	254	254	254	254	254
7138	OTHER UTILITIES	48	0	0	0	0	0
7153	GASOLINE	108	0	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	282	0	0	0	0	0
7250	B & G EXTRA SERVICES	0	1,051	1,051	1,051	1,051	1,051
7255	B & G LEASE ASSESSMENT	1,750	1,813	7,299	7,403	7,299	7,403
7285	POSTAGE - STATE MAILROOM	2,325	6,539	7,139	7,139	7,139	7,139
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	14,271	17,317	19,810	19,982	19,810	19,982
7290	PHONE, FAX, COMMUNICATION LINE	653	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,604	5,319	5,799	5,799	5,799	5,799
7294	CONFERENCE CALL CHARGES	0	772	772	772	772	772
7296	EITS LONG DISTANCE CHARGES	0	915	915	915	915	915
7301	MEMBERSHIP DUES	25,692	16,612	18,612	18,612	18,612	18,612
7302	REGISTRATION FEES	1,360	679	829	829	829	829
7340	INSPECTIONS & CERTIFICATIONS	282	492	492	492	492	492
7370	PUBLICATIONS AND PERIODICALS	16,027	30,011	30,011	30,011	30,011	30,011
7430	PROFESSIONAL SERVICES	378	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,016	1,593	5,119	4,819	5,119	4,819
7632	MISCELLANEOUS GOODS, MAT - B	0	213	213	213	213	213
7635	MISCELLANEOUS SERVICES	0	2,017	2,017	2,017	2,017	2,017
7637	NOTARY FEE APPLY OR RENEW	50	0	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	140	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	10,704	12,514	4,732	5,044	4,732	5,044
	TOTAL FOR CATEGORY 04	332,461	321,222	408,574	412,700	408,573	412,699
05	**EQUIPMENT**						
7460	EQUIPMENT PURCHASES < $1,000	653	0	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,097	0	15,942	0	15,942	0
	TOTAL FOR CATEGORY 05	2,750	0	15,942	0	15,942	0
08	**TEMPORARY CONTRACT STAFFING**						
7060	CONTRACTS	121,347	284,932	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 08	121,347	284,932	0	0	0	0
10	**SPECIALIZED TRAINING**						
6200	PER DIEM IN-STATE	30,179	18,768	18,768	18,768	18,768	18,768
6215	NON-FS VEHICLE RENTAL IN-STATE	2,150	587	587	587	587	587
6240	PERSONAL VEHICLE IN-STATE	2,991	3,337	3,337	3,337	3,337	3,337
6250	COMM AIR TRANS IN-STATE	3,498	1,168	1,168	1,168	1,168	1,168
7064	CONTRACTS - D	841,464	1,095,792	1,182,269	1,182,269	1,182,269	1,182,269
7065	CONTRACTS - E	1,389,906	1,556,924	1,626,730	1,626,730	1,626,730	1,626,730
	TOTAL FOR CATEGORY 10	2,270,188	2,676,576	2,832,859	2,832,859	2,832,859	2,832,859
12	**CHILD ABUSE & NEGLECT**						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0	0	0
15	**MEDICAID-PLANNING AND EVALUATION UNIT**						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0	0	0
20	**U. S. CRIME VICTIMS (VOCA)**						
7000	OPERATING	0	-9	0	0	0	0
7045	STATE PRINTING CHARGES	0	10	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0	0	0
22	**FAMILY VIOLENCE**						
7289	EITS PHONE LINE AND VOICEMAIL	0	1	0	0	0	0
8798	NON-TAXABLE GRANTS	0	1,171,147	0	0	0	0
	TOTAL FOR CATEGORY 22	0	1,171,148	0	0	0	0
23	**VOCA TRAINING**						
7110	NON-STATE OWNED OFFICE RENT	5	0	0	0	0	0
8798	NON-TAXABLE GRANTS	18,628	0	0	0	0	0
	TOTAL FOR CATEGORY 23	18,633	0	0	0	0	0
24	**AEAP-ANTITERRORISM ASSISTANCE**						
7060	CONTRACTS	27,424	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,612	0	0	0	0	0
8503	EXPENDITURES CLARK CO	69,146	0	0	0	0	0
8798	NON-TAXABLE GRANTS	414,380	0	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9154	TRANS TO VICTIMS OF CRIME FUND	28,159	0	0	0	0	0
	TOTAL FOR CATEGORY 24	540,721	0	0	0	0	0
26	**INFORMATION SERVICES**						
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,250	5,250	14,767	14,767	14,767	14,767
7138	OTHER UTILITIES	35	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	396	490	3,970	3,970	3,970	3,970
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	1,555	2,074	1,555	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	20,974	18,468	40,131	38,461	40,131	38,462
7556	EITS SECURITY ASSESSMENT	7,369	6,491	10,757	10,734	10,756	10,734
7771	COMPUTER SOFTWARE <$5,000 - A	8,295	0	2,020	2,525	2,020	2,525
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,067	0	7,067	0
9044	TRANS TO WELFARE DIVISION	0	15,312	0	0	0	0
	TOTAL FOR CATEGORY 26	42,319	46,428	80,267	72,531	80,266	72,532
29	**HEALTH DISPARITIES**						
7060	CONTRACTS	36,427	0	0	0	0	0
7065	CONTRACTS - E	235,000	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,170	0	0	0	0	0
	TOTAL FOR CATEGORY 29	279,597	0	0	0	0	0
30	**TRAINING**						
6240	PERSONAL VEHICLE IN-STATE	399	0	0	0	0	0
7302	REGISTRATION FEES	850	1,757	1,757	1,757	1,757	1,757
7320	INSTRUCTIONAL SUPPLIES	0	553	553	553	553	553
	TOTAL FOR CATEGORY 30	1,249	2,310	2,310	2,310	2,310	2,310
31	**ADOPT/LEGAL GUARD INCENTIVE**						
7111	NON-STATE OWNED STORAGE RENT	0	948	0	0	0	0
	TOTAL FOR CATEGORY 31	0	948	0	0	0	0
32	**INDEPENDENT LIVING**						
7000	OPERATING	0	1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0	0	0
35	**CONFIDENTIAL ADDRESS PROGRAM**						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0	0	0
36	**IV-E ATTORNEY REIMBURSEMENT**						

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7000	OPERATING	0	0	0	0	0	0
8798	NON-TAXABLE GRANTS	3,276,995	1,750,887	1,750,688	1,750,887	1,750,688	1,750,887
	TOTAL FOR CATEGORY 36	3,276,995	1,750,887	1,750,688	1,750,887	1,750,688	1,750,887
39	**ARPA QUAL RES TRTMT PROG**						
7000	OPERATING	0	991,807	0	0	0	0
8503	EXPENDITURES CLARK CO	703,253	0	0	0	0	0
	TOTAL FOR CATEGORY 39	703,253	991,807	0	0	0	0
43	**CBHA & ARPA SUPPORT**						
6200	PER DIEM IN-STATE	924	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	97	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	37	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	686	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	295	0	0	0	0	0
7060	CONTRACTS	248,859	330,325	0	0	0	0
7255	B & G LEASE ASSESSMENT	183	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	261	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,830	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	23	0	0	0	0	0
	TOTAL FOR CATEGORY 43	254,278	330,325	0	0	0	0
44	**CC MHIP-CLINICAL DIVISION**						
7000	OPERATING	0	3,429,649	0	0	0	0
8503	EXPENDITURES CLARK CO	769,155	0	0	0	0	0
	TOTAL FOR CATEGORY 44	769,155	3,429,649	0	0	0	0
48	**TRANSFER FROM ARPA**						
7000	OPERATING	0	139,116	0	0	0	0
8503	EXPENDITURES CLARK CO	652,706	0	0	0	0	0
8511	EXPENDITURES LYON CO	1,221	0	0	0	0	0
8798	NON-TAXABLE GRANTS	58,076	0	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	2,421	0	0	0	0	0
	TOTAL FOR CATEGORY 48	714,424	139,116	0	0	0	0
49	**COMMUNITY RECOVERY GRANT**						
7000	OPERATING	0	600,312	0	0	0	0
8798	NON-TAXABLE GRANTS	1,738,142	607,203	0	0	0	0
	TOTAL FOR CATEGORY 49	1,738,142	1,207,515	0	0	0	0
51	**INFANT TODDLER PROGRAM**						

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	4,270	4,300	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	109	110	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	80	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,485	3,500	0	0	0	0
6200	PER DIEM IN-STATE	1,271	1,271	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	49	50	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	282	1,300	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	90	95	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,731	1,800	0	0	0	0
7020	OPERATING SUPPLIES	1,476	1,400	0	0	0	0
7060	CONTRACTS	40,120	132,163	31,632	31,632	31,632	31,632
7291	CELL PHONE/PAGER CHARGES	223	130	0	0	0	0
7302	REGISTRATION FEES	440	440	440	400	440	400
7460	EQUIPMENT PURCHASES < $1,000	799	800	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,234	2,235	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	68	70	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,047	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	59,197	452,887	0	0	0	0
8798	NON-TAXABLE GRANTS	30,111	287,857	413,546	413,546	413,546	413,546
	TOTAL FOR CATEGORY 51	154,082	890,488	445,618	445,578	445,618	445,578
52	**CRISIS BILLING FUNDS ARPA**						
7000	OPERATING	0	3,545,388	0	0	0	0
7023	OPERATING SUPPLIES-C	1,079	0	0	0	0	0
7060	CONTRACTS	550,615	0	0	0	0	0
7062	CONTRACTS - B	636	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	537,922	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	993	0	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,105	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	23,850	0	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	27,875	0	0	0	0	0
8798	NON-TAXABLE GRANTS	238,298	0	0	0	0	0
	TOTAL FOR CATEGORY 52	1,386,373	3,545,388	0	0	0	0
55	**UNIFIED BILLING SUPPORT**						
9027	TRANS TO EDUCATION	400,000	0	0	0	0	0
	TOTAL FOR CATEGORY 55	400,000	0	0	0	0	0
62	**CHILDRENS MENTAL HEALTH SERVICES**						
7000	OPERATING	0	177,095	0	0	0	0
8798	NON-TAXABLE GRANTS	167,191	0	0	0	0	0
	TOTAL FOR CATEGORY 62	167,191	177,095	0	0	0	0

Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
63	**ARPA COMMUNITY SCHOOL MODEL**						
7000	OPERATING	0	242,837	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	292,764	0	0	0	0	0
	TOTAL FOR CATEGORY 63	292,764	242,837	0	0	0	0
66	**ARPA RN ADVANCED DEGREE**						
7000	OPERATING	0	1,262,074	0	0	0	0
7060	CONTRACTS	0	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	278,177	1,127,047	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	2,086,000	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	57,000	0	0	0	0
	TOTAL FOR CATEGORY 66	2,364,177	2,446,121	0	0	0	0
67	**DIFFERENTIAL RESPONSE**						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0	-172,373	-169,079
8503	EXPENDITURES CLARK CO	636,000	600,322	600,322	600,322	600,322	600,322
8511	EXPENDITURES LYON CO	137,725	149,316	149,316	149,316	149,316	149,316
8516	EXPENDITURES WASHOE CO	172,545	142,545	142,545	142,545	142,545	142,545
8798	NON-TAXABLE GRANTS	393,214	457,817	457,817	457,817	457,817	457,817
	TOTAL FOR CATEGORY 67	1,339,484	1,350,000	1,350,000	1,350,000	1,177,627	1,180,921
68	**VSRC CAPITAL IMPROVEMENTS**						
7000	OPERATING	0	6,424,993	0	0	0	0
7060	CONTRACTS	27,439	0	0	0	0	0
8798	NON-TAXABLE GRANTS	168,739	0	0	0	0	0
	TOTAL FOR CATEGORY 68	196,178	6,424,993	0	0	0	0
70	**CASEY FAMILY PROGRAMS**						
6100	PER DIEM OUT-OF-STATE	5,973	250	250	250	250	250
6130	PUBLIC TRANS OUT-OF-STATE	277	214	214	214	214	214
6140	PERSONAL VEHICLE OUT-OF-STATE	197	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,116	0	0	0	0	0
6200	PER DIEM IN-STATE	5,353	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	596	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	77	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	253	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	3,889	0	0	0	0	0
7060	CONTRACTS	0	24,236	24,236	24,236	24,236	24,236
7153	GASOLINE	40	0	0	0	0	0
7301	MEMBERSHIP DUES	0	4,800	4,800	4,800	4,800	4,800
7302	REGISTRATION FEES	23,421	500	500	500	500	500

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7630	MISCELLANEOUS GOODS, MATERIALS	870	0	0	0	0	0
	TOTAL FOR CATEGORY 70	47,062	30,000	30,000	30,000	30,000	30,000
71	**ARPA YOUTH BEHAVORIAL HEALTH**						
7000	OPERATING	0	491,517	0	0	0	0
8798	NON-TAXABLE GRANTS	1,800,399	0	0	0	0	0
	TOTAL FOR CATEGORY 71	1,800,399	491,517	0	0	0	0
75	**TRANSFER TO DHHS-OFFICE OF ANALYTICS**						
9038	TRANS TO HUMAN RES DIR OFFICE	382,318	418,498	510,504	530,527	510,504	530,527
	TOTAL FOR CATEGORY 75	382,318	418,498	510,504	530,527	510,504	530,527
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	176,320	176,320	176,320	176,320	176,320
	TOTAL FOR CATEGORY 86	0	176,320	176,320	176,320	176,320	176,320
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	5,302	5,302	0	0	0	0
	TOTAL FOR CATEGORY 87	5,302	5,302	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**						
7384	STATEWIDE COST ALLOCATION	169,753	81,856	77,066	77,066	77,066	77,066
	TOTAL FOR CATEGORY 88	169,753	81,856	77,066	77,066	77,066	77,066
89	**AG COST ALLOCATION PLAN**						
7391	ATTORNEY GENERAL COST ALLOC	1,293,259	933,923	1,089,139	1,055,707	1,089,139	1,055,707
	TOTAL FOR CATEGORY 89	1,293,259	933,923	1,089,139	1,055,707	1,089,139	1,055,707
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,837,728	17,005,740	16,692,927	16,865,616

State of Nevada - Budget Division
Version-to-Version Comparison
2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
M150	3562	FED TITLE IV-E	-1,093,415	-1,091,795	-1,065,843	-1,062,840	27,572	28,955
B000	4611	TRANSFER IN FED ARPA	3,019,713	3,087,409	2,914,906	2,978,395	-104,807	-109,014
E499	4611	TRANSFER IN FED ARPA	-3,037,674	-3,102,118	-2,901,141	-2,960,606	136,533	141,512
M100	4611	TRANSFER IN FED ARPA	1,389	1,389	904	928	-485	-461
M150	4611	TRANSFER IN FED ARPA	-10,122	-9,320	-37,694	-38,275	-27,572	-28,955
M300	4611	TRANSFER IN FED ARPA	26,694	22,640	23,025	19,558	-3,669	-3,082
E250	4758	TRANSFER FROM TREASURER	0	0	-172,373	-169,079	-172,373	-169,079
		TOTAL FOR REVENUE	-1,093,415	-1,091,795	-1,238,216	-1,231,919	-144,801	-140,124
EXPENSE								
01	**PERSONNEL SERVICES**							
B000	5100	SALARIES	5,503,310	5,639,073	5,426,701	5,559,019	-76,609	-80,054
E499	5100	SALARIES	-497,569	-549,348	-398,600	-445,802	98,969	103,546
B000	5200	WORKERS COMPENSATION	94,060	97,022	92,692	95,654	-1,368	-1,368
E499	5200	WORKERS COMPENSATION	-9,342	-10,639	-7,996	-9,293	1,346	1,346
M300	5200	WORKERS COMPENSATION	-1,467	-1,569	-1,445	-1,547	22	22
B000	5300	RETIREMENT	1,230,869	1,258,909	1,217,462	1,244,900	-13,407	-14,009
E499	5300	RETIREMENT	-95,783	-105,751	-76,731	-85,818	19,052	19,933
M300	5300	RETIREMENT	114,299	117,010	112,959	115,609	-1,340	-1,401
B000	5400	PERSONNEL ASSESSMENT	13,596	13,596	13,399	13,399	-197	-197
E499	5400	PERSONNEL ASSESSMENT	-2,842	-2,842	-2,487	-2,487	355	355
M100	5400	PERSONNEL ASSESSMENT	10,914	10,914	10,756	10,756	-158	-158
B000	5500	GROUP INSURANCE	637,560	637,560	628,452	628,452	-9,108	-9,108
E499	5500	GROUP INSURANCE	-83,244	-82,984	-71,352	-71,668	11,892	11,316
M300	5500	GROUP INSURANCE	194,880	154,560	192,096	152,352	-2,784	-2,208
B000	5700	PAYROLL ASSESSMENT	2,573	2,573	2,536	2,536	-37	-37
E499	5700	PAYROLL ASSESSMENT	-858	-858	-751	-751	107	107
M100	5700	PAYROLL ASSESSMENT	4,934	4,934	4,864	4,864	-70	-70
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	175,002	179,317	172,566	176,771	-2,436	-2,546
E499	5750	RETIRED EMPLOYEES GROUP INSURANCE	-12,887	-13,734	-10,324	-11,145	2,563	2,589
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-33,048	-38,914	-32,596	-38,369	452	545
E499	5800	UNEMPLOYMENT COMPENSATION	-124	-275	-99	-223	25	52
M300	5800	UNEMPLOYMENT COMPENSATION	1,366	2,804	1,347	2,764	-19	-40
B000	5840	MEDICARE	79,793	81,765	78,682	80,604	-1,111	-1,161
E499	5840	MEDICARE	-7,214	-7,965	-5,779	-6,464	1,435	1,501
		TOTAL FOR CATEGORY 01	7,318,778	7,385,158	7,346,352	7,414,113	27,574	28,955
04	**OPERATING**							

Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
B000	7050	EMPLOYEE BOND INSURANCE	188	188	185	185	-3	-3
E499	7050	EMPLOYEE BOND INSURANCE	-21	-21	-19	-19	2	2
B000	7054	AG TORT CLAIM ASSESSMENT	8,150	8,150	8,034	8,034	-116	-116
E499	7054	AG TORT CLAIM ASSESSMENT	-648	-646	-567	-565	81	81
M100	7054	AG TORT CLAIM ASSESSMENT	-2,482	-2,496	-2,447	-2,461	35	35
		TOTAL FOR CATEGORY 04	5,187	5,175	5,186	5,174	-1	-1
26	**INFORMATION SERVICES**							
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	21,545	21,545	21,238	21,238	-307	-307
E499	7554	EITS INFRASTRUCTURE ASSESSMENT	-4,459	-4,274	-3,902	-3,739	557	535
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	17,471	15,849	17,221	15,622	-250	-227
B000	7556	EITS SECURITY ASSESSMENT	7,573	7,573	7,465	7,465	-108	-108
E499	7556	EITS SECURITY ASSESSMENT	-1,195	-1,193	-1,046	-1,044	149	149
M100	7556	EITS SECURITY ASSESSMENT	2,885	2,863	2,843	2,822	-42	-41
		TOTAL FOR CATEGORY 26	43,820	42,363	43,819	42,364	-1	1
67	**DIFFERENTIAL RESPONSE**							
E250	8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-172,373	-169,079	-172,373	-169,079
		TOTAL FOR CATEGORY 67	0	0	-172,373	-169,079	-172,373	-169,079
		TOTAL FOR EXPENSE	7,367,785	7,432,696	7,222,984	7,292,572	-144,801	-140,124

Department of Health and Human Services (DHHS)
Child and Family Services (DCFS)
B/A-3145 -- Children, Youth & Family Administration
2025-2027 Biennial Budget
Year 1 Before
Fund Map

		2501	3474	3562	3567	4103	4230	4266	4669	4674	4742	4758			
	REVENUES	**STATE GENERAL FUND**	**FED INFANT TODDLER PROGRAM**	**FED TITLE IV-E**	**FED TITLE IV-E PREVENTION**	**COUNTY REIMBURSEMENTS**	**COST ALLOCATION REIMBURSEMENT**	**CASEY FOUNDATION PARTNERSHIP**	**TRANS FROM B/A 3201 CHILDREN'S TRUST FUND**	**TRANSFER FROM MEDICAID**	**TRANSFER FROM SUPREME COURT**	**TRANSFER FROM TREASURER**	**Totals**	**Per Nebs**	
	Revenue Amount	9,460,461	633,804	2,665,233	20,375	984,898	1,174,738	30,000	69,063	257,836	15,000	1,350,000	16,661,408		
	Bal Forward	-	-	-	-	-	-	176,320	-	-	-	-	176,320		
	Total Revenue	**9,460,461**	**633,804**	**2,665,233**	**20,375**	**984,898**	**1,174,738**	**206,320**	**69,063**	**257,836**	**15,000**	**1,350,000**	**16,837,728**	**16,837,728**	-
Cat	**EXPENDITURES**														
01	PERSONNEL	5,597,039	188,186	441,562	-	696,909	919,934	-	55,079	129,140	-	-	8,027,849	8,027,849	-
02	OUT-OF-STATE TRAVEL	1,928	-	202	-	367	117	-	1	216	-	-	2,831	2,831	-
03	IN-STATE TRAVEL	22,343	-	2,697	-	6,633	3,165	-	85	2,837	-	-	37,761	37,761	(0)
04	OPERATING EXPENSES	224,969	-	27,092	-	58,090	54,407	-	2,548	26,468	15,000	-	408,574	408,574	-
05	EQUIPMENT	14,803	-	1,139	-	-	-	-	-	-	-	-	15,942	15,942	-
08	TEMPORARY CONTRACT STAFFING	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	SPECIALIZED TRAINING	2,502,910	-	303,564	20,375	-	6,010	-	-	-	-	-	2,832,859	2,832,859	-
24	AEAP-ANTITERRORISM ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	39,094	-	6,137	-	13,214	15,384	-	442	5,996	-	-	80,267	80,267	-
29	HEALTH DISPARITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	TRAINING	1,586	-	165	-	282	102	-	2	173	-	-	2,310	2,310	-
31	ADOPT/LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36	IV-E ATTORNEY REIMBURSEMENT	-	-	1,750,688	-	-	-	-	-	-	-	-	1,750,688	1,750,688	-
51	INFANT TODDLER PROGRAM	-	445,618	-	-	-	-	-	-	-	-	-	445,618	445,618	-
67	DIFFERENTIAL RESPONSE	-	-	-	-	-	-	-	-	-	-	1,350,000	1,350,000	1,350,000	-
68	VSRC CAPITAL IMPVMTS ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	CASEY FAMILY PROGRAMS	-	-	-	-	-	-	30,000	-	-	-	-	30,000	30,000	-
71	ARPA YOUTH BEHAVORITAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75	DATA ANALYTIC TRANSFER	429,838	-	36,470	-	31,686	5,733	-	401	6,376	-	-	510,504	510,504	-
86	RESERVE	-	-	-	-	-	-	176,320	-	-	-	-	176,320	176,320	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-		-
88	STATE COST ALLOCATION	-	-	17,711	-	11,744	34,137	-	2,731	10,743	-	-	77,066	77,066	-
89	ATTY GENERAL COST ALLOCATION	625,950	-	77,806	-	165,973	135,749	-	7,774	75,887	-	-	1,089,139	1,089,139	-
Total Expenditure Categories		**9,460,460**	**633,804**	**2,665,233**	**20,375**	**984,898**	**1,174,738**	**206,320**	**69,063**	**257,836**	**15,000**	**1,350,000**	**16,837,728**	**16,837,728**	

Department of Health and Human Services (DHHS)
Child and Family Services (DCFS)
B/A-3145 -- Children, Youth & Family Administration
2025-2027 Biennial Budget
Year 1 After
Fund Map

				PENDING A254933145								PROPOSED A255623145			PENDING A254933145	PROPOSED A255623145
		2501	3474	3562	3567	4103	4230	4266	4669	4674	4742	4758				
	REVENUES	STATE GENERAL FUND	FED INFANT TODDLER PROGRAM	FED TITLE IV-E	FED TITLE IV-E PREVENTION	COUNTY REIMBURSEMENTS	COST ALLOCATION REIMBURSEMENT	CASEY FOUNDATION PARTNERSHIP	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	TRANSFER FROM MEDICAID	TRANSFER FROM SUPREME COURT	TRANSFER FROM TREASURER	Totals	Per Nebs	A254933145	
	Revenue Amount	9,460,461	633,804	2,692,805	20,375	984,898	1,174,738	30,000	69,063	257,836	15,000	1,177,627	16,516,607			
	Bal Forward	-	-	-	-	-	-	176,320	-	-	-	-	176,320			
	Total Revenue	**9,460,461**	**633,804**	**2,692,805**	**20,375**	**984,898**	**1,174,738**	**206,320**	**69,063**	**257,836**	**15,000**	**1,177,627**	**16,692,927**	**16,837,728**	27,572	(172,373)
Cat	EXPENDITURES															
01	PERSONNEL	5,597,039	188,186	468,438	-	696,909	919,934	-	55,079	129,140	-	-	8,054,725	8,027,849	26,876	-
02	OUT-OF-STATE TRAVEL	1,928	-	202	-	367	117	-	1	216	-	-	2,831	2,831	-	-
03	IN-STATE TRAVEL	22,343	-	2,697	-	6,633	3,165	-	85	2,837	-	-	37,761	37,761	(0)	-
04	OPERATING EXPENSES	224,969	-	27,169	-	58,090	54,407	-	2,548	26,468	15,000	-	408,651	408,574	77	-
05	EQUIPMENT	14,803	-	1,139	-	-	-	-	-	-	-	-	15,942	15,942	-	-
08	TEMPORARY CONTRACT STAFFING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	SPECIALIZED TRAINING	2,502,910	-	303,564	20,375	-	6,010	-	-	-	-	-	2,832,859	2,832,859	-	-
24	AEAP-ANTITERRORISM ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	39,094	-	6,756	-	13,214	15,384	-	442	5,996	-	-	80,886	80,267	619	-
29	HEALTH DISPARITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	TRAINING	1,586	-	165	-	282	102	-	2	173	-	-	2,310	2,310	-	-
31	ADOPT/LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36	IV-E ATTORNEY REIMBURSEMENT	-	-	1,750,688	-	-	-	-	-	-	-	-	1,750,688	1,750,688	-	-
51	INFANT TODDLER PROGRAM	-	445,618	-	-	-	-	-	-	-	-	-	445,618	445,618	-	-
67	DIFFERENTIAL RESPONSE	-	-	-	-	-	-	-	-	-	-	1,177,627	1,177,627	1,350,000	-	(172,373)
68	VSRC CAPITAL IMPVMTS ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	CASEY FAMILY PROGRAMS	-	-	-	-	-	-	30,000	-	-	-	-	30,000	30,000	-	-
71	ARPA YOUTH BEHAVORITAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75	DATA ANALYTIC TRANSFER	429,838	-	36,470	-	31,686	5,733	-	401	6,376	-	-	510,504	510,504	-	-
86	RESERVE	-	-	-	-	-	-	176,320	-	-	-	-	176,320	176,320	-	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88	STATE COST ALLOCATION	-	-	17,711	-	11,744	34,137	-	2,731	10,743	-	-	77,066	77,066	-	-
89	ATTY GENERAL COST ALLOCATION	625,950	-	77,806	-	165,973	135,749	-	7,774	75,887	-	-	1,089,139	1,089,139	-	-
	Total Expenditure Categories	**9,460,460**	**633,804**	**2,692,805**	**20,375**	**984,898**	**1,174,738**	**206,320**	**69,063**	**257,836**	**15,000**	**1,177,627**	**16,692,927**	**16,837,728**	**27,572**	**(172,373)**

Department of Health and Human Services (DHHS)
Child and Family Services (DCFS)
B/A-3145 -- Children, Youth & Family Administration
2025-2027 Biennial Budget
Year 2 Before

		2501	3474	3562	3567	4103	4230	4266	4611	4669	4674	4742	4758			
	REVENUES	**STATE GENERAL FUND**	**FED INFANT TODDLER PROGRAM**	**FED TITLE IV-E**	**FED TITLE IV-E PREVENTION**	**COUNTY REIMBURSEMENTS**	**COST ALLOCATION REIMBURSEMENT**	**CASEY FAMILY PROGRAMS**	**TRANSFER IN FEDARPA**	**TRANS FROM B/A 3201 CHILDREN'S TRUST FUND**	**TRANSFER FROM MEDICAID**	**TRANSFER FROM SUPREME COURT**	**TRANSFER FROM TREASURER**	**Totals**	**Per Nebs**	
	Revenue Amount	9,495,527	639,740	2,677,455	20,375	999,195	1,157,414	30,000	-	70,161	374,553	15,000	1,350,000	16,829,420		
	Bal Forward	-	-	-	-	-	-	176,320	-	-	-	-	-	176,320		
	Total Revenue	**9,495,527**	**639,740**	**2,677,455**	**20,375**	**999,195**	**1,157,414**	**206,320**	**-**	**70,161**	**374,553**	**15,000**	**1,350,000**	**17,005,740**	**17,005,740**	-
Cat	**EXPENDITURES**															
01	PERSONNEL	5,877,537	194,162	456,022	-	715,477	795,653	-	-	56,409	132,447	-	-	8,227,707	8,227,707	-
02	OUT-OF-STATE TRAVEL	1,710	-	202	-	367	118	-	-	1	433	-	-	2,831	2,831	-
03	IN-STATE TRAVEL	17,207	-	2,765	-	6,801	6,042	-	-	83	5,819	-	-	38,717	38,717	(0)
04	OPERATING EXPENSES	99,113	-	27,387	-	58,721	156,450	-	-	2,518	53,511	15,000	-	412,700	412,700	-
05	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	TEMPORARY CONTRACT STAFFING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	SPECIALIZED TRAINING	2,508,920	-	303,564	20,375	-	-	-	-	-	-	-	-	2,832,859	2,832,859	-
22	FAMILY VIOLENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	VOCA TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	AEAP-ANTITERRORISM ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	16,460	-	5,572	-	11,996	27,150	-	-	465	10,888	-	-	72,531	72,531	-
29	HEALTH DISPARITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	TRAINING	1,414	-	165	-	282	102	-	-	2	345	-	-	2,310	2,310	-
31	ADOPT/LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36	IV-E ATTORNEY REIMBURSEMENT	-	-	1,750,887	-	-	-	-	-	-	-	-	-	1,750,887	1,750,887	-
39	ARPA QUAL RES TRTMT PROG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43	ARPA OVERSIGHT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44	CC MHIP - CLINICAL DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48	TRANSFER FROM ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49	COMMUNITY RECOVERY GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51	INFANT TODDLER PROGRAM	-	445,578	-	-	-	-	-	-	-	-	-	-	445,578	445,578	-
67	DIFFERENTIAL RESPONSE	-	-	-	-	-	-	-	-	-	-	-	1,350,000	1,350,000	1,350,000	-
68	VSRC CAPITAL IMPVMTS ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	CASEY FAMILY PROGRAMS	-	-	-	-	-	-	30,000	-	-	-	-	-	30,000	30,000	-
71	ARPA YOUTH BEHAVORITAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75	DATA ANALYTIC TRANSFER	440,284	-	37,900	-	32,928	5,746	-	-	417	13,252	-	-	530,527	530,527	-
86	RESERVE	-	-	-	-	-	-	176,320	-	-	-	-	-	176,320	176,320	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88	STATE COST ALLOCATION	-	-	17,573	-	11,744	34,275	-	-	2,731	10,743	-	-	77,066	77,066	-
89	ATTY GENERAL COST ALLOCATION	532,882	-	75,418	-	160,879	131,878	-	-	7,535	147,115	-	-	1,055,707	1,055,707	-
	Total Expenditure Categories	**9,495,527**	**639,740**	**2,677,455**	**20,375**	**999,195**	**1,157,414**	**206,320**	**-**	**70,161**	**374,553**	**15,000**	**1,350,000**	**17,005,740**	**17,005,740**	

Department of Health and Human Services (DHHS)
Child and Family Services (DCFS)
B/A-3145 -- Children, Youth & Family Administration
2025-2027 Biennial Budget
Year 2 After

		2501	3474	3562	3567	4103	4230	4266	4611	4669	4674	4742	4758				
		STATE GENERAL FUND	FED INFANT TODDLER PROGRAM	FED TITLE IV-E	FED TITLE IV-E PREVENTION	COUNTY REIMBURSEMENTS	COST ALLOCATION REIMBURSEMENT	CASEY FAMILY PROGRAMS	TRANSFER IN FEDARPA	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	TRANSFER FROM MEDICAID	TRANSFER FROM SUPREME COURT	TRANSFER FROM TREASURER	Totals	Per Nebs	PENDING A254933145	PROPOSED A255623145
	REVENUES																
	Revenue Amount	9,495,527	639,740	2,706,410	20,375	999,195	1,157,414	30,000	-	70,161	374,553	15,000	1,180,921	16,689,296			
	Bal Forward	-	-	-	-	-	-	176,320	-	-	-	-	-	176,320			
	Total Revenue	**9,495,527**	**639,740**	**2,677,455**	**20,375**	**999,195**	**1,157,414**	**206,320**	**-**	**70,161**	**374,553**	**15,000**	**1,180,921**	**16,865,616**	**17,005,740**	**28,955**	(169,079)
Cat	**EXPENDITURES**																
01	PERSONNEL	5,877,537	194,162	484,332	-	715,477	795,653	-	-	56,409	132,447	-	-	8,256,017	8,227,707	28,310	-
02	OUT-OF-STATE TRAVEL	1,710	-	202	-	367	118	-	-	1	433	-	-	2,831	2,831	-	-
03	IN-STATE TRAVEL	17,207	-	2,765	-	6,801	6,042	-	-	83	5,819	-	-	38,717	38,717	(0)	(0)
04	OPERATING EXPENSES	99,113	-	27,434	-	58,721	156,450	-	-	2,518	53,511	15,000	-	412,747	412,700	47	-
05	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	TEMPORARY CONTRACT STAFFING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	SPECIALIZED TRAINING	2,508,920	-	303,564	20,375	-	-	-	-	-	-	-	-	2,832,859	2,832,859	-	-
22	FAMILY VIOLENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	VOCA TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	AEAP-ANTITERRORISM ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	INFORMATION SERVICES	16,460	-	6,170	-	11,996	27,150	-	-	465	10,888	-	-	73,129	72,531	598	-
29	HEALTH DISPARITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	TRAINING	1,414	-	165	-	282	102	-	-	2	345	-	-	2,310	2,310	-	-
31	ADOPT/LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36	IV-E ATTORNEY REIMBURSEMENT	-	-	1,750,887	-	-	-	-	-	-	-	-	-	1,750,887	1,750,887	-	-
39	ARPA QUAL RES TRTMT PROG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43	ARPA OVERSIGHT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44	CC MHIP - CLINICAL DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48	TRANSFER FROM ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49	COMMUNITY RECOVERY GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51	INFANT TODDLER PROGRAM	-	445,578	-	-	-	-	-	-	-	-	-	-	445,578	445,578	-	-
67	DIFFERENTIAL RESPONSE	-	-	-	-	-	-	-	-	-	-	-	1,180,921	1,180,921	1,350,000	-	-169,079
68	VSRC CAPITAL IMPVMTS ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	CASEY FAMILY PROGRAMS	-	-	-	-	-	-	30,000	-	-	-	-	-	30,000	30,000	-	-
71	ARPA YOUTH BEHAVORITAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75	DATA ANALYTIC TRANSFER	440,284	-	37,900	-	32,928	5,746	-	-	417	13,252	-	-	530,527	530,527	-	-
86	RESERVE	-	-	-	-	-	-	176,320	-	-	-	-	-	176,320	176,320	-	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88	STATE COST ALLOCATION	-	-	17,573	-	11,744	34,275	-	-	2,731	10,743	-	-	77,066	77,066	-	-
89	ATTY GENERAL COST ALLOCATION	532,882	-	75,418	-	160,879	131,878	-	-	7,535	147,115	-	-	1,055,707	1,055,707	-	-
																	-
Total Expenditure Categories		**9,495,527**	**639,740**	**2,706,410**	**20,375**	**999,195**	**1,157,414**	**206,320**	**-**	**70,161**	**374,553**	**15,000**	**1,180,921**	**16,865,616**	**17,005,740**	**28,955**	**-169,079**